

For Departmental use only



FEDERAL BUDGET 2019–2020

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME II
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

**IX - FINANCE, REVENUE AND ECONOMIC AFFAIRS,
MINISTRY OF -**

34	Finance Division	1027
35	Controller General of Accounts	1035
36	Pakistan Mint	1105
37	National Savings	1109
38	Other Expenditure of Finance Division	1152
39	Superannuation Allowances and Pensions	1160
40	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	1169
41	Subsidies and Miscellaneous Expenditure	1177
42	Higher Education Commission	1186
43	Economic Affairs Division	1213
44	Revenue Division	1222
45	Federal Board of Revenue	1242
46	Customs	1258
47	Inland Revenue	1336

X - FOREIGN AFFAIRS, MINISTRY OF -

48	Foreign Affairs Division	1431
49	Foreign Affairs	1446
50	Other Expenditure of Foreign Affairs Division	1583

	PAGES
XI - HOUSING AND WORKS, MINISTRY OF -	
51 Housing and Works Division	1593
52 Civil Works	1599
53 Estate Offices	1631
54 Federal Lodges	1642
XII - HUMAN RIGHTS, MINISTRY OF -	
55 Human Rights Division	1653
XIII- INDUSTRIES AND PRODUCTION, MINISTRY OF -	
56 Industries and Production Division	1673
57 Department of Investment Promotion and Supplies	1677
58 Other Expenditure of Industries and Production Division	1679
XIV - INFORMATION, BROADCASTING, NATIONAL HISTORY AND LITERARY HERITAGE, MINISTRY OF-	
59 Information and Broadcasting Division	1697
60 Directorate of Publications, Newsreels and Documentaries	1714
61 Press Information Department	1729
62 Information Services Abroad	1748
63 Other Expenditure of Information and Broadcasting Division	1772
64 National History and Literary Heritage Division	1779

PAGES

**XV - INFORMATION TECHNOLOGY AND
TELECOMMUNICATION, MINISTRY OF-**

65 Information Technology and Telecommunication Division **1807**

XVI - INTERIOR, MINISTRY OF-

66 Interior Division **1817**

67 Islamabad **1826**

68 Passport Organization **1852**

69 Civil Armed Forces **2006**

70 Frontier Constabulary **2056**

71 Pakistan Coast Guards **2076**

72 Pakistan Rangers **2081**

73 Other Expenditure of Interior Division **2088**

XVII - INTER - PROVINCIAL COORDINATION, MINISTRY OF-

74 Inter - Provincial Coordination Division **2153**

**XVIII - KASHMIR AFFAIRS AND GILGIT - BALTISTAN,
MINISTRY OF -**

75 Kashmir Affairs and Gilgit - Baltistan Division **2177**

76 Other Expenditure of Kashmir Affairs and
Gilgit - Baltistan Division **2180**

77 Gilgit - Baltistan **2185**

NO. 034.- FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 034
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted **Rs. 1,858,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,809,000,000	1,788,642,000	1,858,000,000
	Total	1,809,000,000	1,788,642,000	1,858,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,330,000,000	1,323,522,000	1,427,000,000
A011	Pay	636,188,000	628,822,000	633,415,000
A011-1	Pay of Officers	(396,571,000)	(396,523,000)	(405,707,000)
A011-2	Pay of Other Staff	(239,617,000)	(232,299,000)	(227,708,000)
A012	Allowances	693,812,000	694,700,000	793,585,000
A012-1	Regular Allowances	(353,559,000)	(350,647,000)	(402,742,000)
A012-2	Other Allowances (Excluding TA)	(340,253,000)	(344,053,000)	(390,843,000)
A03	Operating Expenses	361,643,000	336,369,000	328,289,000
A04	Employees Retirement Benefits	36,503,000	42,975,000	46,213,000
A05	Grants, Subsidies and Write off Loans	11,205,000	32,597,000	7,639,000
A06	Transfers	18,300,000	18,076,000	2,000
A09	Physical Assets	32,048,000	19,202,000	29,747,000
A13	Repairs and Maintenance	19,301,000	15,901,000	19,110,000
	Total	1,809,000,000	1,788,642,000	1,858,000,000

NO. 034.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011204	Administration of Financial Affairs :				
ID1013	FINANCE DIVISION (MAIN)				
011204- A01	Employees Related Expenses		1,058,099,000	1,062,400,000	1,141,778,000
011204- A011	Pay	1386 1387	495,802,000	495,802,000	497,217,000
011204- A011-1	Pay of Officers	(461) (461)	(324,805,000)	(324,805,000)	(333,151,000)
011204- A011-2	Pay of Other Staff	(925) (926)	(170,997,000)	(170,997,000)	(164,066,000)
011204- A012	Allowances		562,297,000	566,598,000	644,561,000
011204- A012-1	Regular Allowances		(266,595,000)	(266,596,000)	(314,949,000)
011204- A012-2	Other Allowances (Excluding TA)		(295,702,000)	(300,002,000)	(329,612,000)
011204- A03	Operating Expenses		286,029,000	267,721,000	259,901,000
011204- A032	Communications		28,031,000	18,661,000	21,917,000
011204- A033	Utilities		3,000	3,000	3,000
011204- A034	Occupancy Costs		100,161,000	101,261,000	101,251,000
011204- A037	Consultancy and Contractual Work		1,000	1,000	1,000
011204- A038	Travel & Transportation		74,552,000	57,277,000	58,902,000
011204- A039	General		83,281,000	90,518,000	77,827,000
011204- A04	Employees Retirement Benefits		33,001,000	38,073,000	41,001,000
011204- A041	Pension		33,001,000	38,073,000	41,001,000
011204- A05	Grants, Subsidies and Write off Loans		10,700,000	30,700,000	6,610,000
011204- A052	Grants Domestic		10,700,000	30,700,000	6,610,000
011204- A06	Transfers		18,000,000	18,000,000	1,000
011204- A063	Entertainment & Gifts		18,000,000	18,000,000	1,000
011204- A09	Physical Assets		21,600,000	15,600,000	19,600,000
011204- A092	Computer Equipment		10,900,000	6,900,000	9,900,000
011204- A095	Purchase of Transport		2,200,000	200,000	2,200,000
011204- A096	Purchase of Plant and Machinery		4,500,000	4,500,000	4,000,000
011204- A097	Purchase of Furniture and Fixture		4,000,000	4,000,000	3,500,000
011204- A13	Repairs and Maintenance		12,451,000	10,451,000	12,500,000

NO. 034.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011204- A130	Transport			4,000,000	2,500,000	4,000,000
011204- A131	Machinery and Equipment			3,100,000	3,100,000	3,000,000
011204- A132	Furniture and Fixture			1,900,000	1,900,000	1,900,000
011204- A133	Buildings and Structure			1,300,000	1,300,000	2,000,000
011204- A137	Computer Equipment			2,151,000	1,651,000	1,600,000
Total-	FINANCE DIVISION (MAIN)			1,439,880,000	1,442,945,000	1,481,391,000
ID1028 FINANCE DIVISION (MILITARY).						
011204- A01	Employees Related Expenses			194,776,000	183,997,000	210,339,000
011204- A011	Pay	312	312	106,552,000	99,186,000	100,682,000
011204- A011-1	Pay of Officers	(77)	(77)	(66,450,000)	(66,402,000)	(67,540,000)
011204- A011-2	Pay of Other Staff	(235)	(235)	(40,102,000)	(32,784,000)	(33,142,000)
011204- A012	Allowances			88,224,000	84,811,000	109,657,000
011204- A012-1	Regular Allowances			(58,415,000)	(55,502,000)	(62,856,000)
011204- A012-2	Other Allowances (Excluding TA)			(29,809,000)	(29,309,000)	(46,801,000)
011204- A03	Operating Expenses			22,497,000	30,167,000	24,190,000
011204- A032	Communications			2,035,000	2,013,000	2,017,000
011204- A033	Utilities			30,000	1,000	1,000
011204- A034	Occupancy Costs			15,025,000	23,012,000	17,030,000
011204- A038	Travel & Transportation			3,016,000	3,645,000	3,002,000
011204- A039	General			2,391,000	1,496,000	2,140,000
011204- A04	Employees Retirement Benefits			3,500,000	4,900,000	5,210,000
011204- A041	Pension			3,500,000	4,900,000	5,210,000
011204- A05	Grants, Subsidies and Write off Loans			505,000	1,897,000	1,029,000
011204- A052	Grants Domestic			505,000	1,897,000	1,029,000
011204- A06	Transfers			300,000	76,000	1,000
011204- A063	Entertainment & Gifts			300,000	76,000	1,000
011204- A09	Physical Assets			1,210,000	637,000	889,000
011204- A092	Computer Equipment			800,000	400,000	338,000
011204- A095	Purchase of Transport			10,000	5,000	151,000
011204- A096	Purchase of Plant and Machinery			200,000	153,000	200,000
011204- A097	Purchase of Furniture and Fixture			200,000	79,000	200,000
011204- A13	Repairs and Maintenance			750,000	360,000	500,000

NO. 034.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011204- A130	Transport			150,000	85,000	150,000
011204- A131	Machinery and Equipment			200,000	150,000	100,000
011204- A132	Furniture and Fixture			100,000	100,000	100,000
011204- A137	Computer Equipment			300,000	25,000	150,000
Total-	FINANCE DIVISION (MILITARY).			223,538,000	222,034,000	242,158,000
011204	Total- Administration of Financial Affairs			1,663,418,000	1,664,979,000	1,723,549,000
0112	Total- Financial and Fiscal Affairs			1,663,418,000	1,664,979,000	1,723,549,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,663,418,000	1,664,979,000	1,723,549,000
01	Total- General Public Service			1,663,418,000	1,664,979,000	1,723,549,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,663,418,000	1,664,979,000	1,723,549,000

NO. 034.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011204	Administration of Financial Affairs :				
HQ0387	ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON U.S.A.				
011204- A01	Employees Related Expenses		27,276,000	27,276,000	28,818,000
011204- A011	Pay	4 4	15,818,000	15,818,000	17,400,000
011204- A011-1	Pay of Officers	(1) (1)	(1,400,000)	(1,400,000)	(1,400,000)
011204- A011-2	Pay of Other Staff	(3) (3)	(14,418,000)	(14,418,000)	(16,000,000)
011204- A012	Allowances		11,458,000	11,458,000	11,418,000
011204- A012-1	Regular Allowances		(6,618,000)	(6,618,000)	(6,518,000)
011204- A012-2	Other Allowances (Excluding TA)		(4,840,000)	(4,840,000)	(4,900,000)
011204- A03	Operating Expenses		8,260,000	7,434,000	7,661,000
011204- A032	Communications		1,015,000	919,000	1,030,000
011204- A033	Utilities		1,390,000	1,326,000	1,450,000
011204- A034	Occupancy Costs		20,000	18,000	25,000
011204- A036	Motor Vehicles		270,000	243,000	300,000
011204- A038	Travel & Transportation		1,665,000	1,498,000	1,720,000
011204- A039	General		3,900,000	3,430,000	3,136,000
011204- A09	Physical Assets		1,231,000	1,108,000	1,251,000
011204- A092	Computer Equipment		180,000	162,000	200,000
011204- A095	Purchase of Transport		1,000	1,000	1,000
011204- A096	Purchase of Plant and Machinery		550,000	495,000	550,000
011204- A097	Purchase of Furniture and Fixture		500,000	450,000	500,000
011204- A13	Repairs and Maintenance		2,495,000	2,245,000	2,475,000
011204- A130	Transport		500,000	450,000	500,000
011204- A131	Machinery and Equipment		250,000	225,000	250,000
011204- A132	Furniture and Fixture		60,000	54,000	50,000
011204- A133	Buildings and Structure		1,630,000	1,467,000	1,610,000
011204- A137	Computer Equipment		55,000	49,000	65,000
Total-	ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON U.S.A.		39,262,000	38,063,000	40,205,000

NO. 034.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ3305 ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN						
011204- A01	Employees Related Expenses			14,465,000	14,465,000	15,083,000
011204- A011	Pay	3	3	6,000,000	6,000,000	6,700,000
011204- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
011204- A011-2	Pay of Other Staff	(2)	(2)	(4,800,000)	(4,800,000)	(5,500,000)
011204- A012	Allowances			8,465,000	8,465,000	8,383,000
011204- A012-1	Regular Allowances			(6,415,000)	(6,415,000)	(6,403,000)
011204- A012-2	Other Allowances (Excluding TA)			(2,050,000)	(2,050,000)	(1,980,000)
011204- A03	Operating Expenses			15,122,000	13,610,000	11,964,000
011204- A032	Communications			1,545,000	1,391,000	1,215,000
011204- A033	Utilities			1,075,000	1,058,000	1,125,000
011204- A034	Occupancy Costs			2,000	2,000	2,000
011204- A036	Motor Vehicles			500,000	450,000	300,000
011204- A038	Travel & Transportation			3,975,000	3,577,000	2,430,000
011204- A039	General			8,025,000	7,132,000	6,892,000
011204- A04	Employees Retirement Benefits			1,000	1,000	1,000
011204- A041	Pension			1,000	1,000	1,000
011204- A09	Physical Assets			956,000	860,000	956,000
011204- A092	Computer Equipment			155,000	139,000	155,000
011204- A095	Purchase of Transport			1,000	1,000	1,000
011204- A096	Purchase of Plant and Machinery			450,000	405,000	450,000
011204- A097	Purchase of Furniture and Fixture			350,000	315,000	350,000
011204- A13	Repairs and Maintenance			1,985,000	1,787,000	2,015,000
011204- A130	Transport			900,000	810,000	900,000
011204- A131	Machinery and Equipment			400,000	360,000	400,000
011204- A132	Furniture and Fixture			400,000	360,000	400,000
011204- A133	Buildings and Structure			285,000	257,000	315,000
Total-	ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN			32,529,000	30,723,000	30,019,000
HQ3355 ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA						
011204- A01	Employees Related Expenses			21,269,000	21,269,000	18,867,000

NO. 034.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011204- A011	Pay	8	8	6,016,000	6,016,000	6,416,000
011204- A011-1	Pay of Officers	(2)	(2)	(1,516,000)	(1,516,000)	(1,416,000)
011204- A011-2	Pay of Other Staff	(6)	(6)	(4,500,000)	(4,500,000)	(5,000,000)
011204- A012	Allowances			15,253,000	15,253,000	12,451,000
011204- A012-1	Regular Allowances			(9,501,000)	(9,501,000)	(7,001,000)
011204- A012-2	Other Allowances (Excluding TA)			(5,752,000)	(5,752,000)	(5,450,000)
011204- A03	Operating Expenses			18,934,000	17,040,000	14,963,000
011204- A032	Communications			1,674,000	1,506,000	1,334,000
011204- A033	Utilities			1,021,000	1,014,000	959,000
011204- A034	Occupancy Costs			6,834,000	6,091,000	5,000,000
011204- A036	Motor Vehicles			250,000	225,000	250,000
011204- A038	Travel & Transportation			2,905,000	2,615,000	2,550,000
011204- A039	General			6,250,000	5,589,000	4,870,000
011204- A09	Physical Assets			1,101,000	991,000	1,101,000
011204- A095	Purchase of Transport			1,000	1,000	1,000
011204- A096	Purchase of Plant and Machinery			600,000	540,000	600,000
011204- A097	Purchase of Furniture and Fixture			500,000	450,000	500,000
011204- A13	Repairs and Maintenance			1,170,000	1,053,000	1,170,000
011204- A130	Transport			600,000	540,000	600,000
011204- A131	Machinery and Equipment			50,000	45,000	50,000
011204- A132	Furniture and Fixture			50,000	45,000	50,000
011204- A133	Buildings and Structure			320,000	288,000	320,000
011204- A137	Computer Equipment			150,000	135,000	150,000
Total-	ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA			42,474,000	40,353,000	36,101,000

HQ3680 ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK

011204- A01	Employees Related Expenses			14,115,000	14,115,000	12,115,000
011204- A011	Pay	3	3	6,000,000	6,000,000	5,000,000
011204- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,000,000)
011204- A011-2	Pay of Other Staff	(2)	(2)	(4,800,000)	(4,800,000)	(4,000,000)
011204- A012	Allowances			8,115,000	8,115,000	7,115,000
011204- A012-1	Regular Allowances			(6,015,000)	(6,015,000)	(5,015,000)

NO. 034.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011204- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(2,100,000)	(2,100,000)
011204- A03	Operating Expenses			10,801,000	397,000	9,610,000
011204- A032	Communications			890,000	4,000	890,000
011204- A033	Utilities			420,000	378,000	420,000
011204- A034	Occupancy Costs			3,000,000	2,000	2,300,000
011204- A036	Motor Vehicles			100,000	1,000	800,000
011204- A038	Travel & Transportation			2,525,000	4,000	2,325,000
011204- A039	General			3,866,000	8,000	2,875,000
011204- A04	Employees Retirement Benefits			1,000	1,000	1,000
011204- A041	Pension			1,000	1,000	1,000
011204- A09	Physical Assets			5,950,000	6,000	5,950,000
011204- A092	Computer Equipment			750,000	3,000	750,000
011204- A095	Purchase of Transport			4,000,000	1,000	4,000,000
011204- A096	Purchase of Plant and Machinery			600,000	1,000	600,000
011204- A097	Purchase of Furniture and Fixture			600,000	1,000	600,000
011204- A13	Repairs and Maintenance			450,000	5,000	450,000
011204- A130	Transport			100,000	1,000	100,000
011204- A131	Machinery and Equipment			100,000	1,000	100,000
011204- A132	Furniture and Fixture			100,000	1,000	100,000
011204- A133	Buildings and Structure			150,000	2,000	150,000
Total-	ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK			31,317,000	14,524,000	28,126,000
011204	Total- Administration of Financial Affairs			145,582,000	123,663,000	134,451,000
0112	Total- Financial and Fiscal Affairs			145,582,000	123,663,000	134,451,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			145,582,000	123,663,000	134,451,000
01	Total- General Public Service			145,582,000	123,663,000	134,451,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			145,582,000	123,663,000	134,451,000
TOTAL - DEMAND				1,809,000,000	1,788,642,000	1,858,000,000

NO. 035.- CONTROLLER GENERAL OF ACCOUNTS**DEMANDS FOR GRANTS**

DEMAND NO. 035
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS.**

Voted **Rs. 5,957,900,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,887,000,000	7,147,210,000	5,957,900,000
Total	5,887,000,000	7,147,210,000	5,957,900,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,660,149,000	4,660,149,000	4,852,900,000
A011 Pay	2,876,643,000	2,876,643,000	2,906,034,000
A011-1 Pay of Officers	(2,444,405,000)	(2,444,405,000)	(2,483,612,000)
A011-2 Pay of Other Staff	(432,238,000)	(432,238,000)	(422,422,000)
A012 Allowances	1,783,506,000	1,783,506,000	1,946,866,000
A012-1 Regular Allowances	(1,389,733,000)	(1,389,733,000)	(1,636,145,000)
A012-2 Other Allowances (Excluding TA)	(393,773,000)	(393,773,000)	(310,721,000)
A03 Operating Expenses	817,845,000	790,281,000	869,234,000
A04 Employees Retirement Benefits	163,846,000	163,846,000	168,155,000
A05 Grants, Subsidies and Write off Loans	47,214,000	47,214,000	9,168,000
A06 Transfers	2,129,000	817,000	11,000
A09 Physical Assets	161,728,000	1,453,863,000	32,061,000
A13 Repairs and Maintenance	34,089,000	31,040,000	26,371,000
Total	5,887,000,000	7,147,210,000	5,957,900,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011206	Accounting services :				
ID1162	CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD				
011206- A01	Employees Related Expenses		442,157,000	231,598,000	385,500,000
011206- A011	Pay	173 172	88,437,000	88,437,000	83,871,000
011206- A011-1	Pay of Officers	(101) (100)	(72,347,000)	(72,347,000)	(68,680,000)
011206- A011-2	Pay of Other Staff	(72) (72)	(16,090,000)	(16,090,000)	(15,191,000)
011206- A012	Allowances		353,720,000	143,161,000	301,629,000
011206- A012-1	Regular Allowances		(45,104,000)	(45,104,000)	(64,828,000)
011206- A012-2	Other Allowances (Excluding TA)		(308,616,000)	(98,057,000)	(236,801,000)
011206- A03	Operating Expenses		78,425,000	53,756,000	71,096,000
011206- A031	Fees		1,000		
011206- A032	Communications		3,600,000	3,092,000	3,500,000
011206- A033	Utilities		550,000	50,000	450,000
011206- A034	Occupancy Costs		40,051,000	28,757,000	35,050,000
011206- A036	Motor Vehicles		51,000	46,000	50,000
011206- A038	Travel & Transportation		21,203,000	14,816,000	19,550,000
011206- A039	General		12,969,000	6,995,000	12,496,000
011206- A04	Employees Retirement Benefits		23,001,000	3,735,000	22,001,000
011206- A041	Pension		23,001,000	3,735,000	22,001,000
011206- A05	Grants, Subsidies and Write off Loans		28,601,000	101,000	8,901,000
011206- A052	Grants Domestic		28,601,000	101,000	8,901,000
011206- A06	Transfers		1,000,000	148,000	1,000
011206- A063	Entertainment & Gifts		1,000,000	148,000	1,000
011206- A09	Physical Assets		9,350,000	8,127,000	4,350,000
011206- A092	Computer Equipment		2,150,000	1,800,000	2,150,000
011206- A095	Purchase of Transport		5,000,000	4,500,000	
011206- A096	Purchase of Plant and Machinery		1,100,000	923,000	1,100,000
011206- A097	Purchase of Furniture and Fixture		1,100,000	904,000	1,100,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A13	Repairs and Maintenance			3,615,000	2,559,000	3,651,000
011206- A130	Transport			1,322,000	897,000	1,300,000
011206- A131	Machinery and Equipment			1,100,000	852,000	1,000,000
011206- A132	Furniture and Fixture			440,000	300,000	400,000
011206- A133	Buildings and Structure			2,000		200,000
011206- A137	Computer Equipment			751,000	510,000	751,000
Total-	CONTROLLER GENERAL OF			586,149,000	300,024,000	495,500,000
	ACCOUNTS ISLAMABAD					
ID1164 DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)						
011206- A01	Employees Related Expenses			155,000,000	160,299,000	124,616,000
011206- A011	Pay	174	34	125,368,000	125,368,000	109,939,000
011206- A011-1	Pay of Officers	(103)	(20)	(100,777,000)	(100,777,000)	(102,878,000)
011206- A011-2	Pay of Other Staff	(71)	(14)	(24,591,000)	(24,591,000)	(7,061,000)
011206- A012	Allowances			29,632,000	34,931,000	14,677,000
011206- A012-1	Regular Allowances			(28,529,000)	(28,529,000)	(12,024,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,103,000)	(6,402,000)	(2,653,000)
011206- A03	Operating Expenses			160,483,000	152,565,000	123,448,000
011206- A031	Fees			1,000	1,000	1,000
011206- A032	Communications			54,565,000	52,179,000	50,725,000
011206- A033	Utilities			15,102,000	15,182,000	6,202,000
011206- A034	Occupancy Costs			6,003,000	6,203,000	5,002,000
011206- A036	Motor Vehicles			4,000	4,000	4,000
011206- A038	Travel & Transportation			10,754,000	5,993,000	3,706,000
011206- A039	General			74,054,000	73,003,000	57,808,000
011206- A04	Employees Retirement Benefits			52,000	241,000	52,000
011206- A041	Pension			52,000	241,000	52,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011206- A052	Grants Domestic			5,000	5,000	5,000
011206- A06	Transfers			150,000	56,000	1,000
011206- A063	Entertainment & Gifts			150,000	56,000	1,000
011206- A09	Physical Assets			117,806,000	1,414,183,000	6,047,000
011206- A092	Computer Equipment			116,305,000	1,412,798,000	6,044,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A095	Purchase of Transport			1,000		1,000
011206- A096	Purchase of Plant and Machinery			1,000,000	917,000	1,000
011206- A097	Purchase of Furniture and Fixture			500,000	468,000	1,000
011206- A13	Repairs and Maintenance			9,504,000	8,997,000	3,764,000
011206- A130	Transport			350,000	550,000	300,000
011206- A131	Machinery and Equipment			3,000,000	2,859,000	1,450,000
011206- A132	Furniture and Fixture			150,000	150,000	100,000
011206- A133	Buildings and Structure			102,000	102,000	3,000
011206- A137	Computer Equipment			5,902,000	5,336,000	1,911,000
Total-	DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)			443,000,000	1,736,346,000	257,933,000

ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD

011206- A01	Employees Related Expenses			1,112,000,000	1,171,496,000	508,446,000
011206- A011	Pay	1776	650	740,460,000	740,460,000	316,675,000
011206- A011-1	Pay of Officers	(1333)	(478)	(659,910,000)	(659,910,000)	(288,574,000)
011206- A011-2	Pay of Other Staff	(443)	(172)	(80,550,000)	(80,550,000)	(28,101,000)
011206- A012	Allowances			371,540,000	431,036,000	191,771,000
011206- A012-1	Regular Allowances			(348,729,000)	(348,729,000)	(179,019,000)
011206- A012-2	Other Allowances (Excluding TA)			(22,811,000)	(82,307,000)	(12,752,000)
011206- A03	Operating Expenses			174,246,000	175,771,000	100,109,000
011206- A031	Fees			50,000	44,000	1,000
011206- A032	Communications			6,780,000	6,494,000	3,171,000
011206- A033	Utilities			20,100,000	18,939,000	15,995,000
011206- A034	Occupancy Costs			110,050,000	110,286,000	50,025,000
011206- A036	Motor Vehicles			2,000	2,000	2,000
011206- A038	Travel & Transportation			22,011,000	23,647,000	15,755,000
011206- A039	General			15,253,000	16,359,000	15,160,000
011206- A04	Employees Retirement Benefits			49,000,000	52,473,000	10,350,000
011206- A041	Pension			49,000,000	52,473,000	10,350,000
011206- A05	Grants, Subsidies and Write off Loans			70,000	14,770,000	34,000
011206- A052	Grants Domestic			70,000	14,770,000	34,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A06	Transfers			700,000	580,000	1,000
011206- A063	Entertainment & Gifts			700,000	580,000	1,000
011206- A09	Physical Assets			6,933,000	6,464,000	2,972,000
011206- A092	Computer Equipment			2,932,000	2,693,000	821,000
011206- A095	Purchase of Transport			1,000	1,000	1,000
011206- A096	Purchase of Plant and Machinery			2,000,000	1,909,000	1,150,000
011206- A097	Purchase of Furniture and Fixture			2,000,000	1,861,000	1,000,000
011206- A13	Repairs and Maintenance			4,051,000	4,242,000	3,911,000
011206- A130	Transport			1,000,000	1,256,000	2,000,000
011206- A131	Machinery and Equipment			1,000,000	943,000	720,000
011206- A132	Furniture and Fixture			900,000	823,000	520,000
011206- A133	Buildings and Structure			500,000	485,000	400,000
011206- A137	Computer Equipment			451,000	553,000	121,000
011206- A138	General			200,000	182,000	150,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD			1,347,000,000	1,425,796,000	625,823,000
ID1169 A G P R (COMPUTER) ISLAMABAD						
011206- A01	Employees Related Expenses					27,372,000
011206- A011	Pay		37			17,650,000
011206- A011-1	Pay of Officers		(27)			(12,150,000)
011206- A011-2	Pay of Other Staff		(10)			(5,500,000)
011206- A012	Allowances					9,722,000
011206- A012-1	Regular Allowances					(9,722,000)
011206- A03	Operating Expenses					3,190,000
011206- A033	Utilities					200,000
011206- A034	Occupancy Costs					600,000
011206- A039	General					2,390,000
011206- A13	Repairs and Maintenance					220,000
011206- A131	Machinery and Equipment					100,000
011206- A137	Computer Equipment					120,000
Total-	A G P R (COMPUTER) ISLAMABAD					30,782,000

ID3053 DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A01	Employees Related Expenses			55,000,000	55,415,000	56,864,000
011206- A011	Pay	99	99	35,928,000	35,928,000	36,530,000
011206- A011-1	Pay of Officers	(81)	(81)	(32,594,000)	(32,594,000)	(33,706,000)
011206- A011-2	Pay of Other Staff	(18)	(18)	(3,334,000)	(3,334,000)	(2,824,000)
011206- A012	Allowances			19,072,000	19,487,000	20,334,000
011206- A012-1	Regular Allowances			(15,569,000)	(15,569,000)	(19,530,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,503,000)	(3,918,000)	(804,000)
011206- A03	Operating Expenses			11,855,000	12,226,000	13,778,000
011206- A031	Fees			1,000		1,000
011206- A032	Communications			486,000	543,000	611,000
011206- A033	Utilities			10,000		40,000
011206- A034	Occupancy Costs			7,200,000	7,400,000	8,200,000
011206- A038	Travel & Transportation			3,050,000	3,191,000	3,624,000
011206- A039	General			1,108,000	1,092,000	1,302,000
011206- A04	Employees Retirement Benefits			2,000	2,000	1,111,000
011206- A041	Pension			2,000	2,000	1,111,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011206- A052	Grants Domestic			5,000	5,000	5,000
011206- A06	Transfers			1,000		
011206- A063	Entertainment & Gifts			1,000		
011206- A09	Physical Assets			470,000	887,000	690,000
011206- A092	Computer Equipment			120,000	238,000	240,000
011206- A096	Purchase of Plant and Machinery			100,000	200,000	150,000
011206- A097	Purchase of Furniture and Fixture			250,000	449,000	300,000
011206- A13	Repairs and Maintenance			167,000	239,000	416,000
011206- A130	Transport					100,000
011206- A131	Machinery and Equipment			90,000	130,000	150,000
011206- A132	Furniture and Fixture			15,000	29,000	50,000
011206- A133	Buildings and Structure				18,000	21,000
011206- A137	Computer Equipment			62,000	62,000	95,000
Total-	DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD			67,500,000	68,774,000	72,864,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9860 PUBLIC FINANCIAL MANAGEMENT&ACCOUNTABILITY to SupportServices Delivery Program For Results						
011206- A01	Employees Related Expenses					1,000
011206- A011	Pay					1,000
011206- A011-1	Pay of Officers					(1,000)
011206- A03	Operating Expenses					2,000
011206- A039	General					2,000
011206- A09	Physical Assets					6,000
011206- A092	Computer Equipment					4,000
011206- A096	Purchase of Plant and Machinery					1,000
011206- A097	Purchase of Furniture and Fixture					1,000
Total-	PUBLIC FINANCIAL					9,000
	MANAGEMENT&ACCOUNTABILITY to					
	SupportServices Delivery Program For					
	Results					
011206	Total- Accounting services			2,443,649,000	3,530,940,000	1,482,911,000
0112	Total- Financial and Fiscal Affairs			2,443,649,000	3,530,940,000	1,482,911,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,443,649,000	3,530,940,000	1,482,911,000
01	Total- General Public Service			2,443,649,000	3,530,940,000	1,482,911,000
Total-	ACCOUNTANT GENERAL			2,443,649,000	3,530,940,000	1,482,911,000
	PAKISTAN REVENUES					

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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:				
011206	Accounting services :				
AK0001	AG (PB) - DAO ATTOCK				
011206- A01	Employees Related Expenses				14,872,000
011206- A011	Pay	27			8,922,000
011206- A011-1	Pay of Officers	(20)			(8,147,000)
011206- A011-2	Pay of Other Staff	(7)			(775,000)
011206- A012	Allowances				5,950,000
011206- A012-1	Regular Allowances				(5,949,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- AG (PB) - DAO ATTOCK					14,873,000
BH0001	AG (PB) - DAO BAHAWALNAGAR				
011206- A01	Employees Related Expenses				12,704,000
011206- A011	Pay	34			7,887,000
011206- A011-1	Pay of Officers	(23)			(6,404,000)
011206- A011-2	Pay of Other Staff	(11)			(1,483,000)
011206- A012	Allowances				4,817,000
011206- A012-1	Regular Allowances				(4,816,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- AG (PB) - DAO BAHAWALNAGAR					12,705,000
BK0001	AG (PB) - DAO BHAKKAR				
011206- A01	Employees Related Expenses				10,178,000
011206- A011	Pay	18			6,233,000
011206- A011-1	Pay of Officers	(13)			(5,518,000)
011206- A011-2	Pay of Other Staff	(5)			(715,000)
011206- A012	Allowances				3,945,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A012-1					Regular Allowances (3,944,000)
011206- A012-2					Other Allowances (Excluding TA) (1,000)
011206- A03					Operating Expenses 1,000
011206- A038					Travel & Transportation 1,000
Total- AG (PB) - DAO BHAKKAR					10,179,000
BR0001 DISTRICT ACCOUNTS OFFICER BAHAWALPUR					
011206- A01					Employees Related Expenses 29,983,000
011206- A011		64			Pay 18,018,000
011206- A011-1		(50)			Pay of Officers (15,733,000)
011206- A011-2		(14)			Pay of Other Staff (2,285,000)
011206- A012					Allowances 11,965,000
011206- A012-1					Regular Allowances (11,964,000)
011206- A012-2					Other Allowances (Excluding TA) (1,000)
011206- A03					Operating Expenses 1,000
011206- A038					Travel & Transportation 1,000
Total- DISTRICT ACCOUNTS OFFICER BAHAWALPUR					29,984,000
CH0001 AG (PB) - DAO CHAKWAL					
011206- A01					Employees Related Expenses 14,476,000
011206- A011		18			Pay 9,310,000
011206- A011-1		(15)			Pay of Officers (8,748,000)
011206- A011-2		(3)			Pay of Other Staff (562,000)
011206- A012					Allowances 5,166,000
011206- A012-1					Regular Allowances (5,165,000)
011206- A012-2					Other Allowances (Excluding TA) (1,000)
011206- A03					Operating Expenses 1,000
011206- A038					Travel & Transportation 1,000
Total- AG (PB) - DAO CHAKWAL					14,477,000
CT0001 DISTRICT ACCOUNT OFFICER CHINIOT					
011206- A01					Employees Related Expenses 3,551,000
011206- A011		15			Pay 2,208,000
011206- A011-1		(12)			Pay of Officers (2,036,000)

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A011-2	Pay of Other Staff	(3)			(172,000)
011206- A012	Allowances				1,343,000
011206- A012-1	Regular Allowances				(1,342,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DISTRICT ACCOUNT OFFICER CHINIOT					3,552,000
DG0001 AG (PB) - DAO DERA GHAZI KHAN					
011206- A01	Employees Related Expenses				17,366,000
011206- A011	Pay	33			10,522,000
011206- A011-1	Pay of Officers	(25)			(9,362,000)
011206- A011-2	Pay of Other Staff	(8)			(1,160,000)
011206- A012	Allowances				6,844,000
011206- A012-1	Regular Allowances				(6,843,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- AG (PB) - DAO DERA GHAZI KHAN					17,367,000
FD0168 DISTRICT ACCOUNTS OFFICE FAISLABABD					
011206- A01	Employees Related Expenses				49,130,000
011206- A011	Pay	81			29,564,000
011206- A011-1	Pay of Officers	(61)			(24,887,000)
011206- A011-2	Pay of Other Staff	(20)			(4,677,000)
011206- A012	Allowances				19,566,000
011206- A012-1	Regular Allowances				(19,565,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DISTRICT ACCOUNTS OFFICE FAISLABABD					49,131,000
GA0035 AG (PB) - DAO GUJRANWALA					
011206- A01	Employees Related Expenses				30,084,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A011	Pay	59			17,784,000
011206- A011-1	Pay of Officers	(47)			(15,724,000)
011206- A011-2	Pay of Other Staff	(12)			(2,060,000)
011206- A012	Allowances				12,300,000
011206- A012-1	Regular Allowances				(12,299,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- AG (PB) - DAO GUJRANWALA					30,085,000
GT0001 AG (PB) - DAO GUJRAT					
011206- A01	Employees Related Expenses				23,383,000
011206- A011	Pay	44			14,078,000
011206- A011-1	Pay of Officers	(38)			(13,293,000)
011206- A011-2	Pay of Other Staff	(6)			(785,000)
011206- A012	Allowances				9,305,000
011206- A012-1	Regular Allowances				(9,304,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- AG (PB) - DAO GUJRAT					23,384,000
HF0001 AG (PB) - DAO HAFIZABAD					
011206- A01	Employees Related Expenses				9,056,000
011206- A011	Pay	16			5,655,000
011206- A011-1	Pay of Officers	(13)			(5,273,000)
011206- A011-2	Pay of Other Staff	(3)			(382,000)
011206- A012	Allowances				3,401,000
011206- A012-1	Regular Allowances				(3,400,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- AG (PB) - DAO HAFIZABAD					9,057,000
JG0001 AG (PB) - DAO JHANG					

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A01	Employees Related Expenses				22,817,000
011206- A011	Pay	42			14,144,000
011206- A011-1	Pay of Officers	(29)			(11,647,000)
011206- A011-2	Pay of Other Staff	(13)			(2,497,000)
011206- A012	Allowances				8,673,000
011206- A012-1	Regular Allowances				(8,672,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- AG (PB) - DAO JHANG					22,818,000
JM0001 DISTRICT ACCOUNTS OFFICE JHELUM					
011206- A01	Employees Related Expenses				11,204,000
011206- A011	Pay	32			6,775,000
011206- A011-1	Pay of Officers	(24)			(5,450,000)
011206- A011-2	Pay of Other Staff	(8)			(1,325,000)
011206- A012	Allowances				4,429,000
011206- A012-1	Regular Allowances				(4,428,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DISTRICT ACCOUNTS OFFICE JHELUM					11,205,000
KB0001 AG (PB) - DAO KHUSHAB					
011206- A01	Employees Related Expenses				12,131,000
011206- A011	Pay	23			7,515,000
011206- A011-1	Pay of Officers	(18)			(6,643,000)
011206- A011-2	Pay of Other Staff	(5)			(872,000)
011206- A012	Allowances				4,616,000
011206- A012-1	Regular Allowances				(4,615,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- AG (PB) - DAO KHUSHAB					12,132,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
KS0001 AG (PB) - DAO KASUR					
011206- A01	Employees Related Expenses				13,993,000
011206- A011	Pay	23			8,658,000
011206- A011-1	Pay of Officers	(14)			(6,822,000)
011206- A011-2	Pay of Other Staff	(9)			(1,836,000)
011206- A012	Allowances				5,335,000
011206- A012-1	Regular Allowances				(5,334,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- AG (PB) - DAO KASUR					13,994,000
KW0001 AG (PB) - DAO KHANEWAL					
011206- A01	Employees Related Expenses				16,645,000
011206- A011	Pay	24			10,433,000
011206- A011-1	Pay of Officers	(18)			(9,530,000)
011206- A011-2	Pay of Other Staff	(6)			(903,000)
011206- A012	Allowances				6,212,000
011206- A012-1	Regular Allowances				(6,211,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- AG (PB) - DAO KHANEWAL					16,646,000
LN0001 AG (PB) - DAO LODHRAN					
011206- A01	Employees Related Expenses				8,474,000
011206- A011	Pay	16			5,298,000
011206- A011-1	Pay of Officers	(11)			(4,470,000)
011206- A011-2	Pay of Other Staff	(5)			(828,000)
011206- A012	Allowances				3,176,000
011206- A012-1	Regular Allowances				(3,175,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total- AG (PB) - DAO LODHRAN						8,475,000
LO0051 ACCOUNTANT GENERAL PUNJAB LAHORE						
011206- A01	Employees Related Expenses			1,100,000,000	1,153,928,000	464,737,000
011206- A011	Pay	2174	1009	724,335,000	724,335,000	291,046,000
011206- A011-1	Pay of Officers	(1639)	(754)	(625,590,000)	(625,590,000)	(243,013,000)
011206- A011-2	Pay of Other Staff	(535)	(255)	(98,745,000)	(98,745,000)	(48,033,000)
011206- A012	Allowances			375,665,000	429,593,000	173,691,000
011206- A012-1	Regular Allowances			(367,510,000)	(367,510,000)	(165,013,000)
011206- A012-2	Other Allowances (Excluding TA)			(8,155,000)	(62,083,000)	(8,678,000)
011206- A03	Operating Expenses			91,316,000	98,708,000	125,804,000
011206- A031	Fees			1,000		1,000
011206- A032	Communications			1,981,000	1,630,000	1,820,000
011206- A033	Utilities			16,085,000	16,784,000	21,502,000
011206- A034	Occupancy Costs			40,005,000	50,205,000	69,204,000
011206- A036	Motor Vehicles			3,000	3,000	
011206- A038	Travel & Transportation			17,680,000	17,410,000	18,566,000
011206- A039	General			15,561,000	12,676,000	14,711,000
011206- A04	Employees Retirement Benefits			30,000,000	33,142,000	48,526,000
011206- A041	Pension			30,000,000	33,142,000	48,526,000
011206- A05	Grants, Subsidies and Write off Loans			14,802,000	14,802,000	5,000
011206- A052	Grants Domestic			14,802,000	14,802,000	5,000
011206- A06	Transfers			100,000		1,000
011206- A063	Entertainment & Gifts			100,000		1,000
011206- A09	Physical Assets			10,601,000	9,450,000	6,127,000
011206- A092	Computer Equipment			3,100,000	3,000,000	2,701,000
011206- A095	Purchase of Transport			1,000	1,000	1,000
011206- A096	Purchase of Plant and Machinery			5,500,000	4,449,000	2,425,000
011206- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	1,000,000
011206- A13	Repairs and Maintenance			6,814,000	6,241,000	4,502,000
011206- A130	Transport			400,000	350,000	400,000
011206- A131	Machinery and Equipment			2,000,000	2,000,000	1,500,000
011206- A132	Furniture and Fixture			2,000,000	2,000,000	1,000,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A137	Computer Equipment		2,414,000	1,891,000	1,601,000
011206- A138	General				1,000
Total-	ACCOUNTANT GENERAL PUNJAB LAHORE		1,253,633,000	1,316,271,000	649,702,000
LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE					
011206- A01	Employees Related Expenses		158,000,000	169,534,000	179,619,000
011206- A011	Pay	366 366	107,699,000	107,699,000	112,819,000
011206- A011-1	Pay of Officers	(306) (306)	(98,473,000)	(98,473,000)	(103,589,000)
011206- A011-2	Pay of Other Staff	(60) (60)	(9,226,000)	(9,226,000)	(9,230,000)
011206- A012	Allowances		50,301,000	61,835,000	66,800,000
011206- A012-1	Regular Allowances		(49,097,000)	(49,097,000)	(63,117,000)
011206- A012-2	Other Allowances (Excluding TA)		(1,204,000)	(12,738,000)	(3,683,000)
011206- A03	Operating Expenses		25,627,000	27,482,000	35,073,000
011206- A031	Fees		1,000		1,000
011206- A032	Communications		1,177,000	1,083,000	641,000
011206- A033	Utilities		104,000	93,000	104,000
011206- A034	Occupancy Costs		21,809,000	22,008,000	31,641,000
011206- A036	Motor Vehicles		2,000	2,000	4,000
011206- A038	Travel & Transportation		923,000	2,723,000	1,625,000
011206- A039	General		1,611,000	1,573,000	1,057,000
011206- A04	Employees Retirement Benefits		5,637,000	6,837,000	6,251,000
011206- A041	Pension		5,637,000	6,837,000	6,251,000
011206- A05	Grants, Subsidies and Write off Loans		5,000	5,505,000	5,000
011206- A052	Grants Domestic		5,000	5,505,000	5,000
011206- A09	Physical Assets		5,460,000	5,146,000	810,000
011206- A092	Computer Equipment		260,000	268,000	360,000
011206- A095	Purchase of Transport		5,000,000	4,500,000	
011206- A096	Purchase of Plant and Machinery		100,000	90,000	200,000
011206- A097	Purchase of Furniture and Fixture		100,000	288,000	250,000
011206- A13	Repairs and Maintenance		271,000	530,000	377,000
011206- A130	Transport		10,000	39,000	75,000
011206- A131	Machinery and Equipment		50,000	148,000	100,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011206- A132	Furniture and Fixture		100,000	191,000	100,000
011206- A137	Computer Equipment		111,000	152,000	102,000
Total-	DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE		195,000,000	215,034,000	222,135,000

LO0053 DISTRICT ACCOUNTS OFFICES SCHEME IN PUNJAB LAHORE

011206- A01	Employees Related Expenses		1,530,000	1,571,000	766,000
011206- A011	Pay	7	7	861,000	452,000
011206- A011-1	Pay of Officers	(5)	(5)	(681,000)	(292,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(180,000)	(160,000)
011206- A012	Allowances		669,000	710,000	314,000
011206- A012-1	Regular Allowances		(665,000)	(665,000)	(310,000)
011206- A012-2	Other Allowances (Excluding TA)		(4,000)	(45,000)	(4,000)
011206- A03	Operating Expenses		218,000	2,000	148,000
011206- A032	Communications		51,000	2,000	22,000
011206- A033	Utilities		51,000		30,000
011206- A038	Travel & Transportation		54,000		49,000
011206- A039	General		62,000		47,000
011206- A04	Employees Retirement Benefits		1,000	1,000	1,000
011206- A041	Pension		1,000	1,000	1,000
011206- A09	Physical Assets		3,000		3,000
011206- A092	Computer Equipment		1,000		1,000
011206- A096	Purchase of Plant and Machinery		1,000		1,000
011206- A097	Purchase of Furniture and Fixture		1,000		1,000
011206- A13	Repairs and Maintenance		78,000		48,000
011206- A130	Transport		1,000		1,000
011206- A131	Machinery and Equipment		25,000		15,000
011206- A132	Furniture and Fixture		25,000		15,000
011206- A137	Computer Equipment		27,000		17,000
Total-	DISTRICT ACCOUNTS OFFICES SCHEME IN PUNJAB LAHORE		1,830,000	1,574,000	966,000

LO0545 DIRECTOR OF ACCOUNTS PPO DETPARTMENT, LAHORE

011206- A01	Employees Related Expenses		315,000,000	331,609,000	346,556,000
--------------------	-----------------------------------	--	--------------------	--------------------	--------------------

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011	Pay	694	690	210,483,000	210,483,000	216,473,000
011206- A011-1	Pay of Officers	(421)	(417)	(152,982,000)	(152,982,000)	(161,473,000)
011206- A011-2	Pay of Other Staff	(273)	(273)	(57,501,000)	(57,501,000)	(55,000,000)
011206- A012	Allowances			104,517,000	121,126,000	130,083,000
011206- A012-1	Regular Allowances			(101,234,000)	(101,234,000)	(126,751,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,283,000)	(19,892,000)	(3,332,000)
011206- A03	Operating Expenses			82,778,000	81,891,000	83,880,000
011206- A032	Communications			854,000	775,000	753,000
011206- A033	Utilities			4,412,000	4,223,000	4,355,000
011206- A034	Occupancy Costs			65,807,000	66,006,000	67,735,000
011206- A038	Travel & Transportation			7,421,000	7,337,000	7,060,000
011206- A039	General			4,284,000	3,550,000	3,977,000
011206- A04	Employees Retirement Benefits			12,057,000	12,057,000	3,300,000
011206- A041	Pension			12,057,000	12,057,000	3,300,000
011206- A05	Grants, Subsidies and Write off Loans			4,000	4,000	4,000
011206- A052	Grants Domestic			4,000	4,000	4,000
011206- A09	Physical Assets			2,901,000	2,644,000	1,601,000
011206- A092	Computer Equipment			1,501,000	1,394,000	801,000
011206- A096	Purchase of Plant and Machinery			700,000	650,000	400,000
011206- A097	Purchase of Furniture and Fixture			700,000	600,000	400,000
011206- A13	Repairs and Maintenance			2,260,000	1,560,000	1,215,000
011206- A130	Transport			250,000	150,000	200,000
011206- A131	Machinery and Equipment			500,000	321,000	300,000
011206- A132	Furniture and Fixture			320,000	170,000	200,000
011206- A133	Buildings and Structure			775,000	610,000	210,000
011206- A137	Computer Equipment			415,000	309,000	305,000
Total-	DIRECTOR OF ACCOUNTS PPO DEPARTMENT, LAHORE			415,000,000	429,765,000	436,556,000
LO0941 CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.						
011206- A01	Employees Related Expenses			12,000,000	12,389,000	7,089,000
011206- A011	Pay	30	30	8,130,000	8,130,000	4,479,000
011206- A011-1	Pay of Officers	(9)	(9)	(4,505,000)	(4,505,000)	(1,295,000)

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-2	Pay of Other Staff	(21)	(21)	(3,625,000)	(3,625,000)	(3,184,000)
011206- A012	Allowances			3,870,000	4,259,000	2,610,000
011206- A012-1	Regular Allowances			(3,219,000)	(3,219,000)	(2,359,000)
011206- A012-2	Other Allowances (Excluding TA)			(651,000)	(1,040,000)	(251,000)
011206- A03	Operating Expenses			1,952,000	1,274,000	1,325,000
011206- A032	Communications			90,000	89,000	70,000
011206- A033	Utilities			4,000	1,000	
011206- A034	Occupancy Costs			802,000	452,000	600,000
011206- A036	Motor Vehicles			1,000	1,000	
011206- A038	Travel & Transportation			615,000	588,000	503,000
011206- A039	General			440,000	143,000	152,000
011206- A04	Employees Retirement Benefits			341,000	324,000	12,000
011206- A041	Pension			341,000	324,000	12,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011206- A052	Grants Domestic			5,000	5,000	5,000
011206- A06	Transfers			75,000	5,000	
011206- A063	Entertainment & Gifts			75,000	5,000	
011206- A09	Physical Assets			515,000	130,000	17,000
011206- A092	Computer Equipment			215,000	130,000	2,000
011206- A096	Purchase of Plant and Machinery			150,000		
011206- A097	Purchase of Furniture and Fixture			150,000		15,000
011206- A13	Repairs and Maintenance			112,000	37,000	32,000
011206- A130	Transport			20,000	6,000	7,000
011206- A131	Machinery and Equipment			20,000	15,000	15,000
011206- A132	Furniture and Fixture			25,000	5,000	
011206- A133	Buildings and Structure			2,000		
011206- A137	Computer Equipment			45,000	11,000	10,000
Total-	CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.			15,000,000	14,164,000	8,480,000
LO2011 AG PUNJAB DATA ENTRY CELL						
011206- A01	Employees Related Expenses					18,299,000
011206- A011	Pay		32			10,599,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A011-1	Pay of Officers	(18)			(756,000)
011206- A011-2	Pay of Other Staff	(14)			(9,843,000)
011206- A012	Allowances				7,700,000
011206- A012-1	Regular Allowances				(7,700,000)
011206- A03	Operating Expenses				5,390,000
011206- A032	Communications				100,000
011206- A033	Utilities				1,500,000
011206- A034	Occupancy Costs				1,200,000
011206- A039	General				2,590,000
011206- A13	Repairs and Maintenance				320,000
011206- A131	Machinery and Equipment				100,000
011206- A137	Computer Equipment				220,000
Total-	AG PUNJAB DATA ENTRY CELL				24,009,000
LO2013 AGPR SUB OFFICE LAHORE					
011206- A01	Employees Related Expenses				139,806,000
011206- A011	Pay	211			88,884,000
011206- A011-1	Pay of Officers	(166)			(81,854,000)
011206- A011-2	Pay of Other Staff	(45)			(7,030,000)
011206- A012	Allowances				50,922,000
011206- A012-1	Regular Allowances				(47,384,000)
011206- A012-2	Other Allowances (Excluding TA)				(3,538,000)
011206- A03	Operating Expenses				24,814,000
011206- A031	Fees				49,000
011206- A032	Communications				1,000,000
011206- A033	Utilities				915,000
011206- A034	Occupancy Costs				17,030,000
011206- A038	Travel & Transportation				3,554,000
011206- A039	General				2,266,000
011206- A04	Employees Retirement Benefits				4,500,000
011206- A041	Pension				4,500,000
011206- A05	Grants, Subsidies and Write off Loans				65,000
011206- A052	Grants Domestic				65,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A06	Transfers				1,000
011206- A063	Entertainment & Gifts				1,000
011206- A09	Physical Assets				1,161,000
011206- A092	Computer Equipment				361,000
011206- A096	Purchase of Plant and Machinery				500,000
011206- A097	Purchase of Furniture and Fixture				300,000
011206- A13	Repairs and Maintenance				498,000
011206- A130	Transport				100,000
011206- A131	Machinery and Equipment				80,000
011206- A132	Furniture and Fixture				150,000
011206- A137	Computer Equipment				168,000
Total-	AGPR SUB OFFICE LAHORE				170,845,000
LO2014 AGPR SUB OFFICE LAHORE(COMPUTER CELL)					
011206- A03	Operating Expenses				950,000
011206- A039	General				950,000
011206- A13	Repairs and Maintenance				115,000
011206- A131	Machinery and Equipment				25,000
011206- A137	Computer Equipment				90,000
Total-	AGPR SUB OFFICE LAHORE(COMPUTER CELL)				1,065,000
LY0001 DISTT. ACCOUNTS OFFICE LAYYAH					
011206- A01	Employees Related Expenses				23,773,000
011206- A011	Pay	33			14,846,000
011206- A011-1	Pay of Officers	(27)			(13,518,000)
011206- A011-2	Pay of Other Staff	(6)			(1,328,000)
011206- A012	Allowances				8,927,000
011206- A012-1	Regular Allowances				(8,926,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total-	DISTT. ACCOUNTS OFFICE LAYYAH				23,774,000
MB0001 DAO MANDI BAH-UD-DIN					

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A01	Employees Related Expenses				5,971,000
011206- A011	Pay	12			3,582,000
011206- A011-1	Pay of Officers	(10)			(3,410,000)
011206- A011-2	Pay of Other Staff	(2)			(172,000)
011206- A012	Allowances				2,389,000
011206- A012-1	Regular Allowances				(2,388,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DAO MANDI BAH-UD-DIN					5,972,000
MH0001 DAO MUZAFFARGARH					
011206- A01	Employees Related Expenses				24,896,000
011206- A011	Pay	35			15,860,000
011206- A011-1	Pay of Officers	(29)			(14,229,000)
011206- A011-2	Pay of Other Staff	(6)			(1,631,000)
011206- A012	Allowances				9,036,000
011206- A012-1	Regular Allowances				(9,035,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DAO MUZAFFARGARH					24,897,000
MI0001 DAO MIANWALI					
011206- A01	Employees Related Expenses				18,857,000
011206- A011	Pay	30			11,795,000
011206- A011-1	Pay of Officers	(22)			(9,772,000)
011206- A011-2	Pay of Other Staff	(8)			(2,023,000)
011206- A012	Allowances				7,062,000
011206- A012-1	Regular Allowances				(7,061,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DAO MIANWALI					18,858,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MN0005 DAO MULTAN					
011206- A01	Employees Related Expenses				45,794,000
011206- A011	Pay	67			27,588,000
011206- A011-1	Pay of Officers	(49)			(24,828,000)
011206- A011-2	Pay of Other Staff	(18)			(2,760,000)
011206- A012	Allowances				18,206,000
011206- A012-1	Regular Allowances				(18,205,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DAO MULTAN					45,795,000
NK0001 DAO DAO NANKANA SAHIB					
011206- A01	Employees Related Expenses				8,284,000
011206- A011	Pay	12			5,131,000
011206- A011-1	Pay of Officers	(10)			(4,744,000)
011206- A011-2	Pay of Other Staff	(2)			(387,000)
011206- A012	Allowances				3,153,000
011206- A012-1	Regular Allowances				(3,152,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DAO DAO NANKANA SAHIB					8,285,000
NL0001 DAO NAROWAL					
011206- A01	Employees Related Expenses				15,896,000
011206- A011	Pay	26			9,900,000
011206- A011-1	Pay of Officers	(19)			(8,791,000)
011206- A011-2	Pay of Other Staff	(7)			(1,109,000)
011206- A012	Allowances				5,996,000
011206- A012-1	Regular Allowances				(5,995,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total- DAO NAROWAL					15,897,000
OK0075 DISTRICT ACCOUNTS OFFICE OKARA					
011206- A01 Employees Related Expenses					17,718,000
011206- A011 Pay		27			10,908,000
011206- A011-1 Pay of Officers		(17)			(8,861,000)
011206- A011-2 Pay of Other Staff		(10)			(2,047,000)
011206- A012 Allowances					6,810,000
011206- A012-1 Regular Allowances					(6,809,000)
011206- A012-2 Other Allowances (Excluding TA)					(1,000)
011206- A03 Operating Expenses					1,000
011206- A038 Travel & Transportation					1,000
Total- DISTRICT ACCOUNTS OFFICE OKARA					17,719,000
PK0002 DAO PAKPATTAN					
011206- A01 Employees Related Expenses					14,591,000
011206- A011 Pay		20			9,084,000
011206- A011-1 Pay of Officers		(17)			(8,482,000)
011206- A011-2 Pay of Other Staff		(3)			(602,000)
011206- A012 Allowances					5,507,000
011206- A012-1 Regular Allowances					(5,506,000)
011206- A012-2 Other Allowances (Excluding TA)					(1,000)
011206- A03 Operating Expenses					1,000
011206- A038 Travel & Transportation					1,000
Total- DAO PAKPATTAN					14,592,000
RI0001 DISTRICT ACCOUNT OFFICE RAWALPINDI					
011206- A01 Employees Related Expenses					31,080,000
011206- A011 Pay		66			18,557,000
011206- A011-1 Pay of Officers		(45)			(14,538,000)
011206- A011-2 Pay of Other Staff		(21)			(4,019,000)
011206- A012 Allowances					12,523,000
011206- A012-1 Regular Allowances					(12,522,000)
011206- A012-2 Other Allowances (Excluding TA)					(1,000)
011206- A03 Operating Expenses					1,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A038					1,000
Total- DISTRICT ACCOUNT OFFICE RAWALPINDI					31,081,000
RN0001 DAO RAHIM YAAR KHAN					
011206- A01	Employees Related Expenses				16,831,000
011206- A011	Pay	35			10,468,000
011206- A011-1	Pay of Officers	(29)			(9,832,000)
011206- A011-2	Pay of Other Staff	(6)			(636,000)
011206- A012	Allowances				6,363,000
011206- A012-1	Regular Allowances				(6,362,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DAO RAHIM YAAR KHAN					16,832,000
RP0001 DAO RAJAN PUR					
011206- A01	Employees Related Expenses				9,026,000
011206- A011	Pay	19			5,732,000
011206- A011-1	Pay of Officers	(16)			(5,267,000)
011206- A011-2	Pay of Other Staff	(3)			(465,000)
011206- A012	Allowances				3,294,000
011206- A012-1	Regular Allowances				(3,293,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DAO RAJAN PUR					9,027,000
SA0001 DAO SHEIKHUPURA					
011206- A01	Employees Related Expenses				15,023,000
011206- A011	Pay	34			8,993,000
011206- A011-1	Pay of Officers	(25)			(7,540,000)
011206- A011-2	Pay of Other Staff	(9)			(1,453,000)
011206- A012	Allowances				6,030,000
011206- A012-1	Regular Allowances				(6,029,000)

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A012-2					(1,000)
011206- A03					1,000
011206- A038					1,000
Total- DAO SHEIKHUPURA					15,024,000
SG0002 DAO SARGODHA					
011206- A01					25,261,000
011206- A011		49			15,127,000
011206- A011-1		(37)			(12,336,000)
011206- A011-2		(12)			(2,791,000)
011206- A012					10,134,000
011206- A012-1					(10,133,000)
011206- A012-2					(1,000)
011206- A03					1,000
011206- A038					1,000
Total- DAO SARGODHA					25,262,000
SL0002 DAO SAHIWAL					
011206- A01					22,845,000
011206- A011		35			13,994,000
011206- A011-1		(25)			(11,712,000)
011206- A011-2		(10)			(2,282,000)
011206- A012					8,851,000
011206- A012-1					(8,850,000)
011206- A012-2					(1,000)
011206- A03					1,000
011206- A038					1,000
Total- DAO SAHIWAL					22,846,000
ST0002 DAO SIALKOT					
011206- A01					25,665,000
011206- A011		50			15,505,000
011206- A011-1		(42)			(14,341,000)
011206- A011-2		(8)			(1,164,000)
011206- A012					10,160,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A012-1	Regular Allowances				(10,159,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DAO SIALKOT					25,666,000
TS0001 DAO TOBA TEK SINGH					
011206- A01	Employees Related Expenses				9,573,000
011206- A011	Pay	20			5,862,000
011206- A011-1	Pay of Officers	(14)			(4,747,000)
011206- A011-2	Pay of Other Staff	(6)			(1,115,000)
011206- A012	Allowances				3,711,000
011206- A012-1	Regular Allowances				(3,710,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DAO TOBA TEK SINGH					9,574,000
VR0001 DAO VIHARI					
011206- A01	Employees Related Expenses				18,452,000
011206- A011	Pay	26			11,592,000
011206- A011-1	Pay of Officers	(21)			(10,797,000)
011206- A011-2	Pay of Other Staff	(5)			(795,000)
011206- A012	Allowances				6,860,000
011206- A012-1	Regular Allowances				(6,859,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)
011206- A03	Operating Expenses				1,000
011206- A038	Travel & Transportation				1,000
Total- DAO VIHARI					18,453,000
011206	Total- Accounting services		1,880,463,000	1,976,808,000	2,163,376,000
0112	Total- Financial and Fiscal Affairs		1,880,463,000	1,976,808,000	2,163,376,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,880,463,000	1,976,808,000	2,163,376,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	Total- General Public Service			1,880,463,000	1,976,808,000	2,163,376,000
	Total- ACCOUNTANT GENERAL			1,880,463,000	1,976,808,000	2,163,376,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011206	Accounting services :				
AD0092	DISTRICT ACCOUNTS OFFICE ABBOTTABAD				
011206- A01	Employees Related Expenses				24,253,000
011206- A011	Pay	38			15,407,000
011206- A011-1	Pay of Officers	(32)			(13,401,000)
011206- A011-2	Pay of Other Staff	(6)			(2,006,000)
011206- A012	Allowances				8,846,000
011206- A012-1	Regular Allowances				(8,846,000)
Total-	DISTRICT ACCOUNTS OFFICE ABBOTTABAD				24,253,000
AD0093	DISTRICT ACCOUNTS OFFICE ABBOTTABAD(DAO SCHEME)				
011206- A01	Employees Related Expenses				2,579,000
011206- A011	Pay	4			1,420,000
011206- A011-1	Pay of Officers	(1)			(1,014,000)
011206- A011-2	Pay of Other Staff	(3)			(406,000)
011206- A012	Allowances				1,159,000
011206- A012-1	Regular Allowances				(909,000)
011206- A012-2	Other Allowances (Excluding TA)				(250,000)
011206- A03	Operating Expenses				705,000
011206- A032	Communications				40,000
011206- A033	Utilities				200,000
011206- A038	Travel & Transportation				300,000
011206- A039	General				165,000
011206- A13	Repairs and Maintenance				20,000
011206- A131	Machinery and Equipment				10,000
011206- A132	Furniture and Fixture				10,000
Total-	DISTRICT ACCOUNTS OFFICE ABBOTTABAD(DAO SCHEME)				3,304,000
BD0021	DISTRICT ACCOUNTS OFFICE BUNIR(DAO SCHEME)				

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A03	Operating Expenses				450,000
011206- A032	Communications				10,000
011206- A033	Utilities				200,000
011206- A038	Travel & Transportation				205,000
011206- A039	General				35,000
011206- A09	Physical Assets				25,000
011206- A092	Computer Equipment				25,000
011206- A13	Repairs and Maintenance				16,000
011206- A131	Machinery and Equipment				8,000
011206- A132	Furniture and Fixture				8,000
Total-	DISTRICT ACCOUNTS OFFICE BUNIR(DAO SCHEME)				491,000
BD0022 DISTRICT ACCOUNTS OFFICE BUNIR					
011206- A01	Employees Related Expenses				2,198,000
011206- A011	Pay	6			1,330,000
011206- A011-1	Pay of Officers	(4)			(1,150,000)
011206- A011-2	Pay of Other Staff	(2)			(180,000)
011206- A012	Allowances				868,000
011206- A012-1	Regular Allowances				(868,000)
Total-	DISTRICT ACCOUNTS OFFICE BUNIR				2,198,000
BM0012 DAO BATAGRAM					
011206- A01	Employees Related Expenses				5,017,000
011206- A011	Pay	8			3,089,000
011206- A011-1	Pay of Officers	(7)			(2,929,000)
011206- A011-2	Pay of Other Staff	(1)			(160,000)
011206- A012	Allowances				1,928,000
011206- A012-1	Regular Allowances				(1,928,000)
Total-	DAO BATAGRAM				5,017,000
BM0021 DISTRICT ACCOUNTS OFFICE(DAO SCHEM) BATA GRAM					
011206- A03	Operating Expenses				535,000
011206- A032	Communications				5,000
011206- A033	Utilities				300,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A038					200,000
011206- A039					30,000
011206- A13					16,000
011206- A131					8,000
011206- A132					8,000
Total- DISTRICT ACCOUNTS OFFICE(DAO SCHEM) BATA GRAM					551,000
BU0004 DISTT ACCOOUNTS OFFICE BANNU					
011206- A01					17,751,000
011206- A011		37			10,999,000
011206- A011-1		(32)			(10,079,000)
011206- A011-2		(5)			(920,000)
011206- A012					6,752,000
011206- A012-1					(6,752,000)
Total- DISTT ACCOOUNTS OFFICE BANNU					17,751,000
BU0009 DISTRICT ACCOUNTS OFFICE BUNU(DAO SCHEM)					
011206- A01					1,895,000
011206- A011		4			1,004,000
011206- A011-1		(1)			(714,000)
011206- A011-2		(3)			(290,000)
011206- A012					891,000
011206- A012-1					(591,000)
011206- A012-2					(300,000)
011206- A03					725,000
011206- A032					20,000
011206- A033					140,000
011206- A038					335,000
011206- A039					230,000
011206- A13					20,000
011206- A131					10,000
011206- A132					10,000
Total- DISTRICT ACCOUNTS OFFICE BUNU(2,640,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
DAO SCHEM)					
CA0001 DISTRICT ACCOUNT OFFICER CHAR SADDA					
011206- A01	Employees Related Expenses				18,415,000
011206- A011	Pay	19			11,599,000
011206- A011-1	Pay of Officers	(17)			(10,987,000)
011206- A011-2	Pay of Other Staff	(2)			(612,000)
011206- A012	Allowances				6,816,000
011206- A012-1	Regular Allowances				(6,816,000)
Total-	DISTRICT ACCOUNT OFFICER CHAR SADDA				18,415,000
CA0002 DISTRICT ACCOUNT OFFICER (DAO SCHEM)CHAR SADDA					
011206- A01	Employees Related Expenses				1,491,000
011206- A011	Pay	2			715,000
011206- A011-1	Pay of Officers	(2)			(715,000)
011206- A012	Allowances				776,000
011206- A012-1	Regular Allowances				(426,000)
011206- A012-2	Other Allowances (Excluding TA)				(350,000)
011206- A03	Operating Expenses				375,000
011206- A032	Communications				5,000
011206- A033	Utilities				100,000
011206- A038	Travel & Transportation				205,000
011206- A039	General				65,000
011206- A13	Repairs and Maintenance				30,000
011206- A131	Machinery and Equipment				15,000
011206- A132	Furniture and Fixture				15,000
Total-	DISTRICT ACCOUNT OFFICER (DAO SCHEM)CHAR SADDA				1,896,000
CL0002 DAO CHITRALO					
011206- A01	Employees Related Expenses				9,945,000
011206- A011	Pay	16			6,027,000
011206- A011-1	Pay of Officers	(12)			(5,652,000)
011206- A011-2	Pay of Other Staff	(4)			(375,000)

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A012					3,918,000
011206- A012-1					(3,918,000)
Total- DAO CHITRAL0					9,945,000
CL0036 DISTRICT ACCOUNTS OFFICE CHITRAL (DA0 SCHEME)					
011206- A01	Employees Related Expenses				1,815,000
011206- A011	Pay	4			750,000
011206- A011-2	Pay of Other Staff	(4)			(750,000)
011206- A012	Allowances				1,065,000
011206- A012-1	Regular Allowances				(581,000)
011206- A012-2	Other Allowances (Excluding TA)				(484,000)
011206- A03	Operating Expenses				2,085,000
011206- A032	Communications				40,000
011206- A033	Utilities				1,240,000
011206- A038	Travel & Transportation				460,000
011206- A039	General				345,000
011206- A13	Repairs and Maintenance				60,000
011206- A131	Machinery and Equipment				30,000
011206- A132	Furniture and Fixture				30,000
Total- DISTRICT ACCOUNTS OFFICE CHITRAL (DA0 SCHEME)					3,960,000
DA0008 D A O TIMERGARA					
011206- A01	Employees Related Expenses				8,235,000
011206- A011	Pay	12			4,064,000
011206- A011-1	Pay of Officers	(8)			(3,656,000)
011206- A011-2	Pay of Other Staff	(4)			(408,000)
011206- A012	Allowances				4,171,000
011206- A012-1	Regular Allowances				(4,171,000)
Total- D A O TIMERGARA					8,235,000
DA0009 D A O TIMERGARA (DAO SCHEM)					
011206- A03	Operating Expenses				590,000
011206- A032	Communications				15,000
011206- A033	Utilities				240,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A038					300,000
011206- A039					35,000
011206- A13					30,000
011206- A131					15,000
011206- A132					15,000
Total- D A O TIMERGARA (DAO SCHEM)					620,000
DI0013 DAO DI KHAN					
011206- A01					19,022,000
011206- A011		42			13,198,000
011206- A011-1		(36)			(11,993,000)
011206- A011-2		(6)			(1,205,000)
011206- A012					5,824,000
011206- A012-1					(5,824,000)
Total- DAO DI KHAN					19,022,000
DI0019 DAO DI KHAN (ADDITIONAL STAFF)					
011206- A01					2,552,000
011206- A011		5			1,600,000
011206- A011-1		(1)			(690,000)
011206- A011-2		(4)			(910,000)
011206- A012					952,000
011206- A012-1					(752,000)
011206- A012-2					(200,000)
011206- A03					775,000
011206- A032					30,000
011206- A033					100,000
011206- A038					400,000
011206- A039					245,000
011206- A09					30,000
011206- A092					30,000
011206- A13					40,000
011206- A131					20,000
011206- A132					20,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
Total- DAO DIKHAN (ADDITIONAL STAFF)					3,397,000
DP0004 DAO DIR UPPER					
011206- A01 Employees Related Expenses					1,377,000
011206- A011 Pay		3			779,000
011206- A011-1 Pay of Officers		(2)			(589,000)
011206- A011-2 Pay of Other Staff		(1)			(190,000)
011206- A012 Allowances					598,000
011206- A012-1 Regular Allowances					(598,000)
Total- DAO DIR UPPER					1,377,000
DP0005 DAO DIR UPPER (DAO SCHEME)					
011206- A01 Employees Related Expenses					1,065,000
011206- A011 Pay		1			589,000
011206- A011-1 Pay of Officers		(1)			(589,000)
011206- A012 Allowances					476,000
011206- A012-1 Regular Allowances					(380,000)
011206- A012-2 Other Allowances (Excluding TA)					(96,000)
011206- A03 Operating Expenses					685,000
011206- A032 Communications					10,000
011206- A033 Utilities					225,000
011206- A038 Travel & Transportation					270,000
011206- A039 General					180,000
011206- A13 Repairs and Maintenance					30,000
011206- A131 Machinery and Equipment					15,000
011206- A132 Furniture and Fixture					15,000
Total- DAO DIR UPPER (DAO SCHEME)					1,780,000
HG0007 D.A.O AUDIT & ACC HANGU					
011206- A01 Employees Related Expenses					3,205,000
011206- A011 Pay		8			2,000,000
011206- A011-1 Pay of Officers		(6)			(1,999,000)
011206- A011-2 Pay of Other Staff		(2)			(1,000)
011206- A012 Allowances					1,205,000
011206- A012-1 Regular Allowances					(1,205,000)

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
Total- D.A.O AUDIT & ACC HANGU					3,205,000
HG0008 D.A.O SCHEME HANGU					
011206- A01 Employees Related Expenses					1,152,000
011206- A011 Pay		2			600,000
011206- A011-2 Pay of Other Staff		(2)			(600,000)
011206- A012 Allowances					552,000
011206- A012-1 Regular Allowances					(452,000)
011206- A012-2 Other Allowances (Excluding TA)					(100,000)
011206- A03 Operating Expenses					225,000
011206- A038 Travel & Transportation					200,000
011206- A039 General					25,000
011206- A13 Repairs and Maintenance					20,000
011206- A131 Machinery and Equipment					10,000
011206- A132 Furniture and Fixture					10,000
Total- D.A.O SCHEME HANGU					1,397,000
HR0001 DISTRICT ACCOUNT OFFICER HARIPUR(DAO SCH EM)					
011206- A03 Operating Expenses					565,000
011206- A032 Communications					40,000
011206- A033 Utilities					230,000
011206- A038 Travel & Transportation					250,000
011206- A039 General					45,000
011206- A13 Repairs and Maintenance					20,000
011206- A131 Machinery and Equipment					10,000
011206- A132 Furniture and Fixture					10,000
Total- DISTRICT ACCOUNT OFFICER HARIPUR(DAO SCH EM)					585,000
HR0041 DISTRICT ACCOUNTS OFFICE HARIPUR					
011206- A01 Employees Related Expenses					7,153,000
011206- A011 Pay		8			4,551,000
011206- A011-1 Pay of Officers		(7)			(4,067,000)
011206- A011-2 Pay of Other Staff		(1)			(484,000)
011206- A012 Allowances					2,602,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A012-1	Regular Allowances				(2,602,000)
Total- DISTRICT ACCOUNTS OFFICE HARIPUR					7,153,000
<hr/>					
KD0001 DAO KOHISTAN					
011206- A01	Employees Related Expenses				9,907,000
011206- A011	Pay	6			9,263,000
011206- A011-1	Pay of Officers	(5)			(9,200,000)
011206- A011-2	Pay of Other Staff	(1)			(63,000)
011206- A012	Allowances				644,000
011206- A012-1	Regular Allowances				(644,000)
Total- DAO KOHISTAN					9,907,000
<hr/>					
KD0029 DISTRICT ACCOUNTS OFFICE KOHISTAN(DAO SCHEME)					
011206- A01	Employees Related Expenses				1,597,000
011206- A011	Pay	3			865,000
011206- A011-1	Pay of Officers	(1)			(614,000)
011206- A011-2	Pay of Other Staff	(2)			(251,000)
011206- A012	Allowances				732,000
011206- A012-1	Regular Allowances				(652,000)
011206- A012-2	Other Allowances (Excluding TA)				(80,000)
011206- A03	Operating Expenses				400,000
011206- A032	Communications				5,000
011206- A033	Utilities				200,000
011206- A038	Travel & Transportation				175,000
011206- A039	General				20,000
011206- A09	Physical Assets				25,000
011206- A092	Computer Equipment				25,000
011206- A13	Repairs and Maintenance				16,000
011206- A131	Machinery and Equipment				8,000
011206- A132	Furniture and Fixture				8,000
Total- DISTRICT ACCOUNTS OFFICE KOHISTAN(DAO SCHEME)					2,038,000
<hr/>					
KK0005 DISTRICT ACCOUNTS OFFICE KARAK					

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A01	Employees Related Expenses				9,996,000
011206- A011	Pay	12			6,490,000
011206- A011-1	Pay of Officers	(9)			(5,872,000)
011206- A011-2	Pay of Other Staff	(3)			(618,000)
011206- A012	Allowances				3,506,000
011206- A012-1	Regular Allowances				(3,506,000)
Total- DISTRICT ACCOUNTS OFFICE KARAK					9,996,000
KK0006 DAO KARAK (DAO SCHEME)					
011206- A01	Employees Related Expenses				1,299,000
011206- A011	Pay	1			550,000
011206- A011-1	Pay of Officers	(1)			(550,000)
011206- A012	Allowances				749,000
011206- A012-1	Regular Allowances				(349,000)
011206- A012-2	Other Allowances (Excluding TA)				(400,000)
011206- A03	Operating Expenses				465,000
011206- A032	Communications				5,000
011206- A033	Utilities				100,000
011206- A038	Travel & Transportation				280,000
011206- A039	General				80,000
011206- A13	Repairs and Maintenance				40,000
011206- A131	Machinery and Equipment				20,000
011206- A132	Furniture and Fixture				20,000
Total- DAO KARAK (DAO SCHEME)					1,804,000
KM0115 AGENCY ACCOUNT OFFICE KURRAM					
011206- A01	Employees Related Expenses				1,762,000
011206- A011	Pay	7			1,018,000
011206- A011-1	Pay of Officers	(7)			(1,018,000)
011206- A012	Allowances				744,000
011206- A012-1	Regular Allowances				(744,000)
Total- AGENCY ACCOUNT OFFICE KURRAM					1,762,000
KM0128 AGENCY ACCOUNT OFFICE KURRAM(DAO SCHEME)					
011206- A01	Employees Related Expenses				1,677,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A011	Pay	1			975,000
011206- A011-1	Pay of Officers	(1)			(975,000)
011206- A012	Allowances				702,000
011206- A012-1	Regular Allowances				(622,000)
011206- A012-2	Other Allowances (Excluding TA)				(80,000)
011206- A03	Operating Expenses				530,000
011206- A032	Communications				10,000
011206- A033	Utilities				300,000
011206- A038	Travel & Transportation				200,000
011206- A039	General				20,000
011206- A13	Repairs and Maintenance				16,000
011206- A131	Machinery and Equipment				8,000
011206- A132	Furniture and Fixture				8,000
Total- AGENCY ACCOUNT OFFICE KURRAM(DAO SCHEME)					2,223,000
KT0027 DAO KOHAT					
011206- A01	Employees Related Expenses				18,495,000
011206- A011	Pay	28			11,493,000
011206- A011-1	Pay of Officers	(20)			(10,410,000)
011206- A011-2	Pay of Other Staff	(8)			(1,083,000)
011206- A012	Allowances				7,002,000
011206- A012-1	Regular Allowances				(7,002,000)
Total- DAO KOHAT					18,495,000
KT0034 DAO KOHAT(DAO SCHEME)					
011206- A01	Employees Related Expenses				2,393,000
011206- A011	Pay	7			1,315,000
011206- A011-1	Pay of Officers	(2)			(615,000)
011206- A011-2	Pay of Other Staff	(5)			(700,000)
011206- A012	Allowances				1,078,000
011206- A012-1	Regular Allowances				(778,000)
011206- A012-2	Other Allowances (Excluding TA)				(300,000)
011206- A03	Operating Expenses				825,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A032					65,000
011206- A033					350,000
011206- A038					320,000
011206- A039					90,000
011206- A09					50,000
011206- A092					50,000
011206- A13					50,000
011206- A131					25,000
011206- A132					25,000
Total- DAO KOHAT(DAO SCHEME)					3,318,000
LK0005 DISTT ACCOUNT OFFICE LAKKI(DAO SCHEME)					
011206- A03					700,000
011206- A032					30,000
011206- A033					225,000
011206- A038					355,000
011206- A039					90,000
011206- A13					40,000
011206- A131					20,000
011206- A132					20,000
Total- DISTT ACCOUNT OFFICE LAKKI(DAO SCHEME)					740,000
LK0021 DAO LAKKI					
011206- A01					5,940,000
011206- A011		9			3,758,000
011206- A011-1		(7)			(3,458,000)
011206- A011-2		(2)			(300,000)
011206- A012					2,182,000
011206- A012-1					(2,182,000)
Total- DAO LAKKI					5,940,000
MA0001 DAO MANSEHRA					
011206- A01					8,706,000
011206- A011		19			5,294,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A011-1	Pay of Officers	(15)			(5,054,000)
011206- A011-2	Pay of Other Staff	(4)			(240,000)
011206- A012	Allowances				3,412,000
011206- A012-1	Regular Allowances				(3,412,000)
Total- DAO MANSEHRA					8,706,000
MA0056 DAO MANSEHRA(ADDITIONAL STAFF)					
011206- A01	Employees Related Expenses				2,048,000
011206- A011	Pay	1			1,065,000
011206- A011-1	Pay of Officers	(1)			(1,065,000)
011206- A012	Allowances				983,000
011206- A012-1	Regular Allowances				(683,000)
011206- A012-2	Other Allowances (Excluding TA)				(300,000)
011206- A03	Operating Expenses				1,245,000
011206- A032	Communications				40,000
011206- A033	Utilities				500,000
011206- A038	Travel & Transportation				450,000
011206- A039	General				255,000
011206- A13	Repairs and Maintenance				50,000
011206- A131	Machinery and Equipment				25,000
011206- A132	Furniture and Fixture				25,000
Total- DAO MANSEHRA(ADDITIONAL STAFF)					3,343,000
MD0001 AGENCY ACCOUNT OFFICE MALAKAND					
011206- A01	Employees Related Expenses				9,382,000
011206- A011	Pay	21			5,860,000
011206- A011-1	Pay of Officers	(17)			(5,535,000)
011206- A011-2	Pay of Other Staff	(4)			(325,000)
011206- A012	Allowances				3,522,000
011206- A012-1	Regular Allowances				(3,522,000)
Total- AGENCY ACCOUNT OFFICE MALAKAND					9,382,000
MD0002 AGENCY ACCOUNT OFFICE MALAKAND(DAO SCHEM					
011206- A01	Employees Related Expenses				1,258,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A011	Pay	4			666,000
011206- A011-1	Pay of Officers	(1)			(250,000)
011206- A011-2	Pay of Other Staff	(3)			(416,000)
011206- A012	Allowances				592,000
011206- A012-1	Regular Allowances				(492,000)
011206- A012-2	Other Allowances (Excluding TA)				(100,000)
011206- A03	Operating Expenses				995,000
011206- A032	Communications				20,000
011206- A033	Utilities				550,000
011206- A038	Travel & Transportation				340,000
011206- A039	General				85,000
011206- A13	Repairs and Maintenance				50,000
011206- A131	Machinery and Equipment				25,000
011206- A132	Furniture and Fixture				25,000
Total-	AGENCY ACCOUNT OFFICE MALAKAND(DAO SCHEM				2,303,000
MR0006 D.A.O . FEDRAL STAFF MARDAN					
011206- A01	Employees Related Expenses				24,148,000
011206- A011	Pay	34			15,184,000
011206- A011-1	Pay of Officers	(28)			(13,552,000)
011206- A011-2	Pay of Other Staff	(6)			(1,632,000)
011206- A012	Allowances				8,964,000
011206- A012-1	Regular Allowances				(8,964,000)
Total-	D.A.O . FEDRAL STAFF MARDAN				24,148,000
MR0007 D. A.O. MARDAN(DAO SCHEME)					
011206- A01	Employees Related Expenses				2,248,000
011206- A011	Pay	7			1,100,000
011206- A011-1	Pay of Officers	(1)			(550,000)
011206- A011-2	Pay of Other Staff	(6)			(550,000)
011206- A012	Allowances				1,148,000
011206- A012-1	Regular Allowances				(648,000)
011206- A012-2	Other Allowances (Excluding TA)				(500,000)

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A03	Operating Expenses				925,000
011206- A032	Communications				80,000
011206- A033	Utilities				160,000
011206- A038	Travel & Transportation				500,000
011206- A039	General				185,000
011206- A13	Repairs and Maintenance				40,000
011206- A131	Machinery and Equipment				20,000
011206- A132	Furniture and Fixture				20,000
Total-	D. A.O. MARDAN(DAO SCHEME)				3,213,000
NR0002 D.A.O NOWSHERA(DAO SCHEME)					
011206- A01	Employees Related Expenses				1,934,000
011206- A011	Pay	4			890,000
011206- A011-1	Pay of Officers	(1)			(690,000)
011206- A011-2	Pay of Other Staff	(3)			(200,000)
011206- A012	Allowances				1,044,000
011206- A012-1	Regular Allowances				(594,000)
011206- A012-2	Other Allowances (Excluding TA)				(450,000)
011206- A03	Operating Expenses				570,000
011206- A032	Communications				25,000
011206- A033	Utilities				160,000
011206- A038	Travel & Transportation				350,000
011206- A039	General				35,000
011206- A13	Repairs and Maintenance				20,000
011206- A131	Machinery and Equipment				10,000
011206- A132	Furniture and Fixture				10,000
Total-	D.A.O NOWSHERA(DAO SCHEME)				2,524,000
NR0035 DISTRICT ACCOUNTS OFFICE NOSHERA					
011206- A01	Employees Related Expenses				7,919,000
011206- A011	Pay	10			5,036,000
011206- A011-1	Pay of Officers	(8)			(4,836,000)
011206- A011-2	Pay of Other Staff	(2)			(200,000)
011206- A012	Allowances				2,883,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A012-1	Regular Allowances				(2,883,000)
Total- DISTRICT ACCOUNTS OFFICE NOSHERA					7,919,000
PR0079 ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.					
011206- A01	Employees Related Expenses		600,312,000	631,696,000	379,189,000
011206- A011	Pay	971 571	372,161,000	372,161,000	235,953,000
011206- A011-1	Pay of Officers	(739) (415)	(329,710,000)	(329,710,000)	(205,414,000)
011206- A011-2	Pay of Other Staff	(232) (156)	(42,451,000)	(42,451,000)	(30,539,000)
011206- A012	Allowances		228,151,000	259,535,000	143,236,000
011206- A012-1	Regular Allowances		(206,949,000)	(206,949,000)	(136,134,000)
011206- A012-2	Other Allowances (Excluding TA)		(21,202,000)	(52,586,000)	(7,102,000)
011206- A03	Operating Expenses		76,691,000	74,749,000	64,774,000
011206- A032	Communications		1,552,000	1,046,000	810,000
011206- A033	Utilities		12,640,000	11,830,000	9,080,000
011206- A034	Occupancy Costs		38,296,000	38,496,000	38,001,000
011206- A036	Motor Vehicles		1,000	1,000	1,000
011206- A038	Travel & Transportation		14,652,000	13,971,000	10,850,000
011206- A039	General		9,550,000	9,405,000	6,032,000
011206- A04	Employees Retirement Benefits		24,000,000	24,000,000	28,500,000
011206- A041	Pension		24,000,000	24,000,000	28,500,000
011206- A05	Grants, Subsidies and Write off Loans		104,000	8,404,000	104,000
011206- A052	Grants Domestic		104,000	8,404,000	104,000
011206- A06	Transfers		1,000		
011206- A063	Entertainment & Gifts		1,000		
011206- A09	Physical Assets		2,102,000	2,002,000	1,070,000
011206- A092	Computer Equipment		101,000	101,000	102,000
011206- A095	Purchase of Transport		1,000	1,000	1,000
011206- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	467,000
011206- A097	Purchase of Furniture and Fixture		1,000,000	900,000	500,000
011206- A13	Repairs and Maintenance		2,102,000	1,832,000	552,000
011206- A130	Transport		500,000	450,000	200,000
011206- A131	Machinery and Equipment		500,000	450,000	100,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A132			500,000	380,000	100,000
011206- A133			500,000	450,000	100,000
011206- A137			102,000	102,000	52,000
Total-	ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.		705,312,000	742,683,000	474,189,000
PR0080 AG KP (COMPUTER CELL)PESHAWAR					
011206- A01	Employees Related Expenses				22,420,000
011206- A011	Pay	26			14,249,000
011206- A011-1	Pay of Officers	(15)			(5,616,000)
011206- A011-2	Pay of Other Staff	(11)			(8,633,000)
011206- A012	Allowances				8,171,000
011206- A012-1	Regular Allowances				(8,171,000)
011206- A03	Operating Expenses				5,190,000
011206- A032	Communications				100,000
011206- A033	Utilities				1,500,000
011206- A034	Occupancy Costs				1,000,000
011206- A039	General				2,590,000
011206- A13	Repairs and Maintenance				320,000
011206- A131	Machinery and Equipment				100,000
011206- A137	Computer Equipment				220,000
Total-	AG KP (COMPUTER CELL)PESHAWAR				27,930,000
PR0081 AGPR SUB OFFICE PESHAWAR					
011206- A01	Employees Related Expenses				167,745,000
011206- A011	Pay	279			111,278,000
011206- A011-1	Pay of Officers	(222)			(102,206,000)
011206- A011-2	Pay of Other Staff	(57)			(9,072,000)
011206- A012	Allowances				56,467,000
011206- A012-1	Regular Allowances				(53,466,000)
011206- A012-2	Other Allowances (Excluding TA)				(3,001,000)
011206- A03	Operating Expenses				26,085,000
011206- A032	Communications				681,000
011206- A033	Utilities				1,570,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A034					18,001,000
011206- A038					3,673,000
011206- A039					2,160,000
011206- A04					8,000,000
011206- A041					8,000,000
011206- A05					5,000
011206- A052					5,000
011206- A06					1,000
011206- A063					1,000
011206- A09					667,000
011206- A092					367,000
011206- A096					100,000
011206- A097					200,000
011206- A13					341,000
011206- A130					100,000
011206- A131					50,000
011206- A132					100,000
011206- A137					90,000
011206- A138					1,000
Total- AGPR SUB OFFICE PESHAWAR					202,844,000
PR0082 AGPR SUB OFFICE PESHAWAR(COMTR. CELL)					
011206- A03					1,000,000
011206- A033					50,000
011206- A039					950,000
011206- A13					115,000
011206- A131					25,000
011206- A137					90,000
Total- AGPR SUB OFFICE PESHAWAR(COMTR. CELL)					1,115,000
PR0415 DISTRICT ACCOUNTS OFFICES SCHEME IN KHYBER PAKHTUNKHWA, PESHAWAR.					
011206- A01			42,000,000	42,026,000	2,099,000
011206- A011	Pay	69	7	21,576,000	21,576,000
					441,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A011-1	Pay of Officers	(20)	(3)	(10,981,000)	(10,981,000)	(205,000)
011206- A011-2	Pay of Other Staff	(49)	(4)	(10,595,000)	(10,595,000)	(236,000)
011206- A012	Allowances			20,424,000	20,450,000	1,658,000
011206- A012-1	Regular Allowances			(10,121,000)	(10,121,000)	(295,000)
011206- A012-2	Other Allowances (Excluding TA)			(10,303,000)	(10,329,000)	(1,363,000)
011206- A03	Operating Expenses			21,899,000	21,583,000	2,761,000
011206- A032	Communications			1,048,000	932,000	310,000
011206- A033	Utilities			8,801,000	8,320,000	440,000
011206- A038	Travel & Transportation			9,250,000	9,227,000	1,770,000
011206- A039	General			2,800,000	3,104,000	241,000
011206- A09	Physical Assets			2,100,000	1,700,000	2,070,000
011206- A092	Computer Equipment			100,000	100,000	70,000
011206- A096	Purchase of Plant and Machinery			1,000,000	800,000	1,000,000
011206- A097	Purchase of Furniture and Fixture			1,000,000	800,000	1,000,000
011206- A13	Repairs and Maintenance			1,001,000	923,000	291,000
011206- A131	Machinery and Equipment			500,000	462,000	144,000
011206- A132	Furniture and Fixture			500,000	461,000	144,000
011206- A137	Computer Equipment			1,000		3,000
Total-	DISTRICT ACCOUNTS OFFICES SCHEME IN KHYBER PAKHTUNKHWA, PESHAWAR.			67,000,000	66,232,000	7,221,000
SH0002 D.A.O SHANGLA(FEDERAL SIDE)						
011206- A01	Employees Related Expenses					2,750,000
011206- A011	Pay		5			1,600,000
011206- A011-1	Pay of Officers		(5)			(1,600,000)
011206- A012	Allowances					1,150,000
011206- A012-1	Regular Allowances					(1,150,000)
Total-	D.A.O SHANGLA(FEDERAL SIDE)					2,750,000
SH0003 DAO SHANGLA(DAO SCHEME)						
011206- A01	Employees Related Expenses					951,000
011206- A011	Pay		4			300,000
011206- A011-2	Pay of Other Staff		(4)			(300,000)

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A012					651,000
011206- A012-1					(251,000)
011206- A012-2					(400,000)
011206- A03					550,000
011206- A032					5,000
011206- A033					260,000
011206- A038					255,000
011206- A039					30,000
011206- A13					16,000
011206- A131					8,000
011206- A132					8,000
Total- DAO SHANGLA(DAO SCHEME)					1,517,000
SU0001 DAO SWABIO					
011206- A01					11,140,000
011206- A011		19			6,940,000
011206- A011-1		(15)			(6,525,000)
011206- A011-2		(4)			(415,000)
011206- A012					4,200,000
011206- A012-1					(4,200,000)
Total- DAO SWABIO					11,140,000
SU0044 DAO SAWABI(DAO SCHEM					
011206- A03					335,000
011206- A033					50,000
011206- A038					255,000
011206- A039					30,000
011206- A13					16,000
011206- A131					8,000
011206- A132					8,000
Total- DAO SAWABI(DAO SCHEM					351,000
SW0005 D.A.O SWAT (FEDERAL SIDE)					
011206- A01					12,729,000
011206- A011		22			8,102,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A011-1	Pay of Officers	(17)			(7,739,000)
011206- A011-2	Pay of Other Staff	(5)			(363,000)
011206- A012	Allowances				4,627,000
011206- A012-1	Regular Allowances				(4,627,000)
Total- D.A.O SWAT (FEDERAL SIDE)					12,729,000
SW0007 DAO SWAT (DAO SCHEME)					
011206- A01	Employees Related Expenses				2,408,000
011206- A011	Pay	8			1,317,000
011206- A011-1	Pay of Officers	(2)			(964,000)
011206- A011-2	Pay of Other Staff	(6)			(353,000)
011206- A012	Allowances				1,091,000
011206- A012-1	Regular Allowances				(691,000)
011206- A012-2	Other Allowances (Excluding TA)				(400,000)
011206- A03	Operating Expenses				1,740,000
011206- A032	Communications				25,000
011206- A033	Utilities				1,080,000
011206- A038	Travel & Transportation				515,000
011206- A039	General				120,000
011206- A13	Repairs and Maintenance				40,000
011206- A131	Machinery and Equipment				20,000
011206- A132	Furniture and Fixture				20,000
Total- DAO SWAT (DAO SCHEME)					4,188,000
TG0001 DAO TOR GHAR					
011206- A01	Employees Related Expenses				4,259,000
011206- A011	Pay	4			2,646,000
011206- A011-1	Pay of Officers	(3)			(2,489,000)
011206- A011-2	Pay of Other Staff	(1)			(157,000)
011206- A012	Allowances				1,613,000
011206- A012-1	Regular Allowances				(1,613,000)
Total- DAO TOR GHAR					4,259,000
TG0002 DAO TOR GHAR (DAO SCHEME)					
011206- A03	Operating Expenses				335,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A033					100,000
011206- A038					205,000
011206- A039					30,000
Total- DAO TOR GHAR (DAO SCHEME)					335,000
TK0001 DAO TANK(DAO SCHEME)					
011206- A03					350,000
011206- A032					15,000
011206- A033					100,000
011206- A038					205,000
011206- A039					30,000
011206- A13					16,000
011206- A131					8,000
011206- A132					8,000
Total- DAO TANK(DAO SCHEME)					366,000
TK0067 DAO TANK					
011206- A01					3,128,000
011206- A011		7			1,871,000
011206- A011-1		(5)			(1,119,000)
011206- A011-2		(2)			(752,000)
011206- A012					1,257,000
011206- A012-1					(1,257,000)
Total- DAO TANK					3,128,000
011206	Total-		772,312,000	808,915,000	1,009,015,000
0112	Total-		772,312,000	808,915,000	1,009,015,000
011	Total-		772,312,000	808,915,000	1,009,015,000
01	Total-		772,312,000	808,915,000	1,009,015,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		772,312,000	808,915,000	1,009,015,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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:				
011206	Accounting services :				
BN0108	DISTRICT ACCOUNTS OFFICE BADIN				
011206- A01	Employees Related Expenses				1,156,000
011206- A011	Pay	3			811,000
011206- A011-1	Pay of Officers	(3)			(810,000)
011206- A011-2	Pay of Other Staff				(1,000)
011206- A012	Allowances				345,000
011206- A012-1	Regular Allowances				(345,000)
011206- A03	Operating Expenses				28,000
011206- A032	Communications				4,000
011206- A033	Utilities				10,000
011206- A038	Travel & Transportation				5,000
011206- A039	General				9,000
Total-	DISTRICT ACCOUNTS OFFICE BADIN				1,184,000
DU0001	DISTRICT ACCOUNT OFFICE DADU				
011206- A01	Employees Related Expenses				5,351,000
011206- A011	Pay	10			3,516,000
011206- A011-1	Pay of Officers	(5)			(3,016,000)
011206- A011-2	Pay of Other Staff	(5)			(500,000)
011206- A012	Allowances				1,835,000
011206- A012-1	Regular Allowances				(1,835,000)
011206- A03	Operating Expenses				30,000
011206- A032	Communications				7,000
011206- A033	Utilities				10,000
011206- A038	Travel & Transportation				5,000
011206- A039	General				8,000
Total-	DISTRICT ACCOUNT OFFICE DADU				5,381,000
GH0108	DISTRICT ACCOUNTS OFFICE GHOTKI				
011206- A01	Employees Related Expenses				2,594,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A011	Pay	5			1,425,000
011206- A011-1	Pay of Officers	(3)			(1,305,000)
011206- A011-2	Pay of Other Staff	(2)			(120,000)
011206- A012	Allowances				1,169,000
011206- A012-1	Regular Allowances				(1,169,000)
011206- A03	Operating Expenses				29,000
011206- A032	Communications				8,000
011206- A033	Utilities				10,000
011206- A038	Travel & Transportation				5,000
011206- A039	General				6,000
Total- DISTRICT ACCOUNTS OFFICE GHOTKI					2,623,000
HD0002 DISTRICT ACCOUNTS OFFICER HYDERABAD					
011206- A01	Employees Related Expenses				20,722,000
011206- A011	Pay	26			13,203,000
011206- A011-1	Pay of Officers	(18)			(12,101,000)
011206- A011-2	Pay of Other Staff	(8)			(1,102,000)
011206- A012	Allowances				7,519,000
011206- A012-1	Regular Allowances				(7,519,000)
011206- A03	Operating Expenses				82,000
011206- A032	Communications				18,000
011206- A033	Utilities				25,000
011206- A038	Travel & Transportation				25,000
011206- A039	General				14,000
Total- DISTRICT ACCOUNTS OFFICER HYDERABAD					20,804,000
JD0108 DISTRICT ACCOUNTS OFFICE JACUBABAD					
011206- A01	Employees Related Expenses				2,155,000
011206- A011	Pay	2			1,203,000
011206- A011-1	Pay of Officers	(1)			(1,003,000)
011206- A011-2	Pay of Other Staff	(1)			(200,000)
011206- A012	Allowances				952,000
011206- A012-1	Regular Allowances				(952,000)

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A03	Operating Expenses				36,000
011206- A032	Communications				9,000
011206- A033	Utilities				15,000
011206- A038	Travel & Transportation				5,000
011206- A039	General				7,000
Total-	DISTRICT ACCOUNTS OFFICE JACUBABAD				2,191,000
JS0108 DISTRICT ACCOUNTS OFFICE JAMSHORO					
011206- A01	Employees Related Expenses				3,723,000
011206- A011	Pay	9			1,640,000
011206- A011-1	Pay of Officers	(5)			(1,530,000)
011206- A011-2	Pay of Other Staff	(4)			(110,000)
011206- A012	Allowances				2,083,000
011206- A012-1	Regular Allowances				(2,083,000)
011206- A03	Operating Expenses				26,000
011206- A032	Communications				6,000
011206- A033	Utilities				8,000
011206- A038	Travel & Transportation				5,000
011206- A039	General				7,000
Total-	DISTRICT ACCOUNTS OFFICE JAMSHORO				3,749,000
KA0078 ACCOUNTANT GENERAL SINDH KARACHI					
011206- A01	Employees Related Expenses		476,000,000	495,794,000	418,983,000
011206- A011	Pay	1124 967	312,054,000	312,054,000	262,765,000
011206- A011-1	Pay of Officers	(839) (742)	(252,902,000)	(252,902,000)	(212,395,000)
011206- A011-2	Pay of Other Staff	(285) (225)	(59,152,000)	(59,152,000)	(50,370,000)
011206- A012	Allowances		163,946,000	183,740,000	156,218,000
011206- A012-1	Regular Allowances		(153,694,000)	(153,694,000)	(148,212,000)
011206- A012-2	Other Allowances (Excluding TA)		(10,252,000)	(30,046,000)	(8,006,000)
011206- A03	Operating Expenses		54,169,000	52,497,000	50,512,000
011206- A031	Fees				1,000
011206- A032	Communications		2,031,000	1,691,000	1,365,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A033	Utilities		12,451,000	11,684,000	12,475,000
011206- A034	Occupancy Costs		30,002,000	30,002,000	28,978,000
011206- A036	Motor Vehicles		1,000	1,000	4,000
011206- A038	Travel & Transportation		3,801,000	3,547,000	3,360,000
011206- A039	General		5,883,000	5,572,000	4,329,000
011206- A04	Employees Retirement Benefits		13,826,000	20,726,000	20,100,000
011206- A041	Pension		13,826,000	20,726,000	20,100,000
011206- A05	Grants, Subsidies and Write off Loans		3,004,000	3,004,000	5,000
011206- A052	Grants Domestic		3,004,000	3,004,000	5,000
011206- A06	Transfers		100,000	28,000	1,000
011206- A063	Entertainment & Gifts		100,000	28,000	1,000
011206- A09	Physical Assets		1,655,000	1,536,000	1,720,000
011206- A092	Computer Equipment		554,000	521,000	704,000
011206- A095	Purchase of Transport		1,000		1,000
011206- A096	Purchase of Plant and Machinery		500,000	466,000	466,000
011206- A097	Purchase of Furniture and Fixture		600,000	549,000	549,000
011206- A13	Repairs and Maintenance		2,246,000	2,008,000	2,009,000
011206- A130	Transport		100,000	91,000	91,000
011206- A131	Machinery and Equipment		200,000	191,000	191,000
011206- A132	Furniture and Fixture		150,000	142,000	142,000
011206- A133	Buildings and Structure		1,150,000	992,000	994,000
011206- A137	Computer Equipment		446,000	410,000	410,000
011206- A138	General		200,000	182,000	181,000
Total-	ACCOUNTANT GENERAL SINDH KARACHI		551,000,000	575,593,000	493,330,000

KA0080 DISTRICT ACCOUNTS OFFICES SCHEME IN SINDH KARACHI

011206- A01	Employees Related Expenses		1,500,000	1,500,000	
011206- A011	Pay	9	697,000	697,000	
011206- A011-1	Pay of Officers	(1)	(67,000)	(67,000)	
011206- A011-2	Pay of Other Staff	(8)	(630,000)	(630,000)	
011206- A012	Allowances		803,000	803,000	
011206- A012-1	Regular Allowances		(703,000)	(703,000)	

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A012-2			(100,000)	(100,000)	
011206- A03			767,000	691,000	
011206- A032			147,000	131,000	
011206- A033			250,000	225,000	
011206- A038			130,000	117,000	
011206- A039			240,000	218,000	
011206- A13			63,000	57,000	
011206- A130			1,000	1,000	
011206- A131			32,000	29,000	
011206- A132			30,000	27,000	
Total- DISTRICT ACCOUNTS OFFICES SCHEME IN SINDH KARACHI			2,330,000	2,248,000	
KA2002 AGPR SUB OFFICE KHI(COMPUTER)					
011206- A01					12,037,000
011206- A011		11			7,848,000
011206- A011-1		(9)			(7,705,000)
011206- A011-2		(2)			(143,000)
011206- A012					4,189,000
011206- A012-1					(4,189,000)
011206- A03					1,225,000
011206- A039					1,225,000
011206- A13					160,000
011206- A131					50,000
011206- A137					110,000
Total- AGPR SUB OFFICE KHI(COMPUTER)					13,422,000
KA2011 AGPR SUB OFFICE KARACHI					
011206- A01					288,970,000
011206- A011		438			182,340,000
011206- A011-1		(336)			(162,200,000)
011206- A011-2		(102)			(20,140,000)
011206- A012					106,630,000
011206- A012-1					(97,553,000)

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A012-2					(9,077,000)
011206- A03					39,264,000
011206- A032					1,551,000
011206- A033					6,100,000
011206- A034					25,001,000
011206- A038					4,768,000
011206- A039					1,844,000
011206- A04					8,700,000
011206- A041					8,700,000
011206- A05					5,000
011206- A052					5,000
011206- A06					1,000
011206- A063					1,000
011206- A09					662,000
011206- A092					362,000
011206- A096					100,000
011206- A097					200,000
011206- A13					363,000
011206- A130					1,000
011206- A131					50,000
011206- A132					100,000
011206- A133					140,000
011206- A137					71,000
011206- A138					1,000
Total- AGPR SUB OFFICE KARACHI					337,965,000
KA2012 DATA PROCESSING UNIT A.G.SINDH KARACHI					
011206- A01					6,367,000
011206- A011		28			4,359,000
011206- A011-1		(12)			(1,470,000)
011206- A011-2		(16)			(2,889,000)
011206- A012					2,008,000
011206- A012-1					(2,008,000)

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A03	Operating Expenses				3,640,000
011206- A032	Communications				50,000
011206- A033	Utilities				500,000
011206- A034	Occupancy Costs				800,000
011206- A039	General				2,290,000
011206- A13	Repairs and Maintenance				160,000
011206- A131	Machinery and Equipment				50,000
011206- A137	Computer Equipment				110,000
Total-	DATA PROCESSING UNIT A.G.SINDH KARACHI				10,167,000
KE0108 DISTRICT ACCOUNTS OFFICE KASHMORE					
011206- A01	Employees Related Expenses				1,389,000
011206- A011	Pay	4			596,000
011206- A011-1	Pay of Officers	(3)			(506,000)
011206- A011-2	Pay of Other Staff	(1)			(90,000)
011206- A012	Allowances				793,000
011206- A012-1	Regular Allowances				(793,000)
011206- A03	Operating Expenses				31,000
011206- A032	Communications				9,000
011206- A033	Utilities				10,000
011206- A038	Travel & Transportation				5,000
011206- A039	General				7,000
Total-	DISTRICT ACCOUNTS OFFICE KASHMORE				1,420,000
KG0108 DISTRICT ACCOUNTS OFFICE KUMBER					
011206- A01	Employees Related Expenses				2,121,000
011206- A011	Pay	4			1,106,000
011206- A011-1	Pay of Officers	(2)			(605,000)
011206- A011-2	Pay of Other Staff	(2)			(501,000)
011206- A012	Allowances				1,015,000
011206- A012-1	Regular Allowances				(1,015,000)
011206- A03	Operating Expenses				13,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS**DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A032					5,000
011206- A038					2,000
011206- A039					6,000
Total-	DISTRICT ACCOUNTS OFFICE KUMBER				2,134,000
<hr/>					
KP0001 DISTRICT ACCOUNTS OFFICER KHAIRPUR					
011206- A01	Employees Related Expenses				7,179,000
011206- A011	Pay	12			4,371,000
011206- A011-1	Pay of Officers	(9)			(4,120,000)
011206- A011-2	Pay of Other Staff	(3)			(251,000)
011206- A012	Allowances				2,808,000
011206- A012-1	Regular Allowances				(2,808,000)
011206- A03	Operating Expenses				21,000
011206- A032	Communications				8,000
011206- A038	Travel & Transportation				5,000
011206- A039	General				8,000
Total-	DISTRICT ACCOUNTS OFFICER KHAIRPUR				7,200,000
<hr/>					
KP0126 DAO SCHEMES KHAIRPUR					
011206- A01	Employees Related Expenses				332,000
011206- A011	Pay	8			194,000
011206- A011-1	Pay of Officers				(24,000)
011206- A011-2	Pay of Other Staff	(8)			(170,000)
011206- A012	Allowances				138,000
011206- A012-1	Regular Allowances				(138,000)
011206- A03	Operating Expenses				258,000
011206- A032	Communications				29,000
011206- A033	Utilities				113,000
011206- A038	Travel & Transportation				38,000
011206- A039	General				78,000
011206- A13	Repairs and Maintenance				11,000
011206- A130	Transport				1,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A131					5,000
011206- A132					5,000
Total- DAO SCHEMES KHAIRPUR					601,000
LA0009 DISTRICT ACCOUNTS OFFICER LARKANA					
011206- A01	Employees Related Expenses				8,050,000
011206- A011	Pay	17			4,327,000
011206- A011-1	Pay of Officers	(7)			(4,207,000)
011206- A011-2	Pay of Other Staff	(10)			(120,000)
011206- A012	Allowances				3,723,000
011206- A012-1	Regular Allowances				(3,723,000)
011206- A03	Operating Expenses				27,000
011206- A032	Communications				9,000
011206- A033	Utilities				10,000
011206- A038	Travel & Transportation				1,000
011206- A039	General				7,000
Total- DISTRICT ACCOUNTS OFFICER LARKANA					8,077,000
MQ0001 DISTRICT ACCOUNTS OFFICER MATIARI					
011206- A01	Employees Related Expenses				1,796,000
011206- A011	Pay	6			902,000
011206- A011-1	Pay of Officers	(5)			(802,000)
011206- A011-2	Pay of Other Staff	(1)			(100,000)
011206- A012	Allowances				894,000
011206- A012-1	Regular Allowances				(894,000)
011206- A03	Operating Expenses				27,000
011206- A032	Communications				7,000
011206- A033	Utilities				8,000
011206- A038	Travel & Transportation				5,000
011206- A039	General				7,000
Total- DISTRICT ACCOUNTS OFFICER MATIARI					1,823,000
MS0108 DISTRICT ACCOUNTS OFFICE MIPURKHAS					

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A01	Employees Related Expenses				1,634,000
011206- A011	Pay	3			975,000
011206- A011-1	Pay of Officers	(1)			(605,000)
011206- A011-2	Pay of Other Staff	(2)			(370,000)
011206- A012	Allowances				659,000
011206- A012-1	Regular Allowances				(659,000)
011206- A03	Operating Expenses				31,000
011206- A032	Communications				9,000
011206- A033	Utilities				10,000
011206- A038	Travel & Transportation				5,000
011206- A039	General				7,000
Total-	DISTRICT ACCOUNTS OFFICE MIPURKHAS				1,665,000
MT0001 DISSTRICK ACCOUNTS OFFICER THARPARKAR					
011206- A01	Employees Related Expenses				1,721,000
011206- A011	Pay	3			825,000
011206- A011-1	Pay of Officers	(2)			(305,000)
011206- A011-2	Pay of Other Staff	(1)			(520,000)
011206- A012	Allowances				896,000
011206- A012-1	Regular Allowances				(896,000)
011206- A03	Operating Expenses				29,000
011206- A032	Communications				7,000
011206- A033	Utilities				10,000
011206- A038	Travel & Transportation				5,000
011206- A039	General				7,000
Total-	DISSTRICK ACCOUNTS OFFICER THARPARKAR				1,750,000
NF0108 DISTRICT ACCOUNTS OFFICE NAUSHERO FERROZ					
011206- A01	Employees Related Expenses				2,018,000
011206- A011	Pay	3			1,185,000
011206- A011-1	Pay of Officers	(1)			(1,105,000)
011206- A011-2	Pay of Other Staff	(2)			(80,000)

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A012					833,000
011206- A012-1					(833,000)
011206- A03					27,000
011206- A032					7,000
011206- A033					8,000
011206- A038					5,000
011206- A039					7,000
Total- DISTRICT ACCOUNTS OFFICE NAUSHERO FERAZ					2,045,000
NH0002 DISTRICT ACCOUNTS OFFICE NAWABSHAH					
011206- A01					3,880,000
011206- A011		3			2,871,000
011206- A011-1		(2)			(1,420,000)
011206- A011-2		(1)			(1,451,000)
011206- A012					1,009,000
011206- A012-1					(1,009,000)
011206- A03					118,000
011206- A032					32,000
011206- A033					34,000
011206- A038					20,000
011206- A039					32,000
Total- DISTRICT ACCOUNTS OFFICE NAWABSHAH					3,998,000
SK0007 DISTT ACCOUNTS OFFICER SUKKUR					
011206- A01					3,511,000
011206- A011		20			602,000
011206- A011-1		(11)			(500,000)
011206- A011-2		(9)			(102,000)
011206- A012					2,909,000
011206- A012-1					(2,909,000)
Total- DISTT ACCOUNTS OFFICER SUKKUR					3,511,000
SK0126 DAO SCHEMES SUKKUR					

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A01	Employees Related Expenses				24,000
011206- A011	Pay	1			24,000
011206- A011-1	Pay of Officers	(1)			(24,000)
011206- A03	Operating Expenses				252,000
011206- A032	Communications				26,000
011206- A033	Utilities				112,000
011206- A038	Travel & Transportation				37,000
011206- A039	General				77,000
011206- A13	Repairs and Maintenance				10,000
011206- A131	Machinery and Equipment				5,000
011206- A132	Furniture and Fixture				5,000
Total- DAO SCHEMES SUKKUR					286,000
SP0001 DISSTRIC ACCOUNTS OFFICER SHIKARPUR					
011206- A01	Employees Related Expenses				4,433,000
011206- A011	Pay	9			2,820,000
011206- A011-1	Pay of Officers	(5)			(1,820,000)
011206- A011-2	Pay of Other Staff	(4)			(1,000,000)
011206- A012	Allowances				1,613,000
011206- A012-1	Regular Allowances				(1,613,000)
Total- DISSTRIC ACCOUNTS OFFICER SHIKARPUR					4,433,000
SR0004 DISTRICT ACCOUNTS OFFICER SANGHAR					
011206- A01	Employees Related Expenses				1,142,000
011206- A011	Pay	6			256,000
011206- A011-1	Pay of Officers	(3)			(106,000)
011206- A011-2	Pay of Other Staff	(3)			(150,000)
011206- A012	Allowances				886,000
011206- A012-1	Regular Allowances				(886,000)
Total- DISTRICT ACCOUNTS OFFICER SANGHAR					1,142,000
TA0003 DISSTRIC ACCOUNTS OFFICER THATTA					
011206- A01	Employees Related Expenses				3,703,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A011	Pay	6			1,900,000
011206- A011-1	Pay of Officers	(6)			(1,010,000)
011206- A011-2	Pay of Other Staff				(890,000)
011206- A012	Allowances				1,803,000
011206- A012-1	Regular Allowances				(1,803,000)
011206- A03	Operating Expenses				57,000
011206- A032	Communications				14,000
011206- A033	Utilities				18,000
011206- A038	Travel & Transportation				10,000
011206- A039	General				15,000
Total- DISSTRICK ACCOUNTS OFFICER THATTA					3,760,000
TD0001 DISTRICT ACCOUNTS OFFICER T-ALLAHYAR					
011206- A01	Employees Related Expenses				1,738,000
011206- A011	Pay	4			1,100,000
011206- A011-1	Pay of Officers	(3)			(1,000,000)
011206- A011-2	Pay of Other Staff	(1)			(100,000)
011206- A012	Allowances				638,000
011206- A012-1	Regular Allowances				(638,000)
Total- DISTRICT ACCOUNTS OFFICER T-ALLAHYAR					1,738,000
TM0001 DISTRICT ACCOUNTS OFFICER T M KHAN					
011206- A01	Employees Related Expenses				2,254,000
011206- A011	Pay	2			1,390,000
011206- A011-1	Pay of Officers	(2)			(1,110,000)
011206- A011-2	Pay of Other Staff				(280,000)
011206- A012	Allowances				864,000
011206- A012-1	Regular Allowances				(864,000)
011206- A03	Operating Expenses				41,000
011206- A032	Communications				11,000
011206- A033	Utilities				8,000
011206- A038	Travel & Transportation				10,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A039	General				12,000
Total-		DISTRICT ACCOUNTS OFFICER T M KHAN			2,295,000
UK0108 DISTRICT ACCOUNTS OF OFFICE UMERKOT					
011206- A01	Employees Related Expenses				779,000
011206- A011	Pay				501,000
011206- A011-1	Pay of Officers				(501,000)
011206- A012	Allowances				278,000
011206- A012-1	Regular Allowances				(278,000)
Total-		DISTRICT ACCOUNTS OF OFFICE UMERKOT			779,000
011206	Total-	Accounting services	553,330,000	577,841,000	939,473,000
0112	Total-	Financial and Fiscal Affairs	553,330,000	577,841,000	939,473,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	553,330,000	577,841,000	939,473,000
01	Total-	General Public Service	553,330,000	577,841,000	939,473,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	553,330,000	577,841,000	939,473,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS**DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
QA0026	ACCOUNTANT GENERAL BALOCHISTAN QUETTA					
011206- A01	Employees Related Expenses			163,000,000	173,272,000	180,910,000
011206- A011	Pay	302	302	111,743,000	111,743,000	117,453,000
011206- A011-1	Pay of Officers	(218)	(218)	(96,997,000)	(96,997,000)	(101,819,000)
011206- A011-2	Pay of Other Staff	(84)	(84)	(14,746,000)	(14,746,000)	(15,634,000)
011206- A012	Allowances			51,257,000	61,529,000	63,457,000
011206- A012-1	Regular Allowances			(49,603,000)	(49,603,000)	(61,455,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,654,000)	(11,926,000)	(2,002,000)
011206- A03	Operating Expenses			30,520,000	30,802,000	34,290,000
011206- A032	Communications			581,000	689,000	731,000
011206- A033	Utilities			3,145,000	3,171,000	2,565,000
011206- A034	Occupancy Costs			20,002,000	20,202,000	23,692,000
011206- A038	Travel & Transportation			3,760,000	3,719,000	4,071,000
011206- A039	General			3,032,000	3,021,000	3,231,000
011206- A04	Employees Retirement Benefits			5,100,000	9,595,000	5,200,000
011206- A041	Pension			5,100,000	9,595,000	5,200,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011206- A052	Grants Domestic			5,000	5,000	5,000
011206- A06	Transfers			1,000		
011206- A063	Entertainment & Gifts			1,000		
011206- A09	Physical Assets			1,222,000	1,112,000	703,000
011206- A092	Computer Equipment			321,000	288,000	302,000
011206- A095	Purchase of Transport			1,000		1,000
011206- A096	Purchase of Plant and Machinery			500,000	459,000	200,000
011206- A097	Purchase of Furniture and Fixture			400,000	365,000	200,000
011206- A13	Repairs and Maintenance			1,152,000	1,045,000	802,000
011206- A130	Transport			300,000	272,000	200,000
011206- A131	Machinery and Equipment			200,000	182,000	200,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011206- A132	Furniture and Fixture		200,000	180,000	150,000
011206- A133	Buildings and Structure		300,000	274,000	100,000
011206- A137	Computer Equipment		152,000	137,000	152,000
Total-	ACCOUNTANT GENERAL BALOCHISTAN QUETTA		201,000,000	215,831,000	221,910,000
QA0537 CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.					
011206- A01	Employees Related Expenses		23,000,000	24,099,000	21,759,000
011206- A011	Pay	64 64	14,153,000	14,153,000	13,462,000
011206- A011-1	Pay of Officers	(17) (17)	(3,600,000)	(3,600,000)	(3,611,000)
011206- A011-2	Pay of Other Staff	(47) (47)	(10,553,000)	(10,553,000)	(9,851,000)
011206- A012	Allowances		8,847,000	9,946,000	8,297,000
011206- A012-1	Regular Allowances		(7,976,000)	(7,976,000)	(8,045,000)
011206- A012-2	Other Allowances (Excluding TA)		(871,000)	(1,970,000)	(252,000)
011206- A03	Operating Expenses		6,346,000	5,760,000	4,933,000
011206- A032	Communications		160,000	90,000	95,000
011206- A033	Utilities		10,000	10,000	12,000
011206- A034	Occupancy Costs		2,701,000	2,700,000	2,300,000
011206- A036	Motor Vehicles		1,000		
011206- A038	Travel & Transportation		2,947,000	2,460,000	2,102,000
011206- A039	General		527,000	500,000	424,000
011206- A04	Employees Retirement Benefits		829,000	713,000	601,000
011206- A041	Pension		829,000	713,000	601,000
011206- A05	Grants, Subsidies and Write off Loans		604,000	604,000	5,000
011206- A052	Grants Domestic		604,000	604,000	5,000
011206- A06	Transfers		1,000		1,000
011206- A063	Entertainment & Gifts		1,000		1,000
011206- A09	Physical Assets		610,000	482,000	360,000
011206- A092	Computer Equipment		260,000	306,000	160,000
011206- A096	Purchase of Plant and Machinery		200,000	155,000	150,000
011206- A097	Purchase of Furniture and Fixture		150,000	21,000	50,000
011206- A13	Repairs and Maintenance		610,000	729,000	416,000
011206- A130	Transport		300,000	399,000	200,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011206- A131	Machinery and Equipment			150,000	104,000	100,000
011206- A132	Furniture and Fixture			100,000	116,000	50,000
011206- A137	Computer Equipment			60,000	110,000	66,000
Total-	CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.			32,000,000	32,387,000	28,075,000
QA2008 AG BALOCHISTAN QUETTA(COMT.CELL)						
011206- A01	Employees Related Expenses					3,940,000
011206- A011	Pay		6			775,000
011206- A011-2	Pay of Other Staff		(6)			(775,000)
011206- A012	Allowances					3,165,000
011206- A012-1	Regular Allowances					(3,165,000)
011206- A03	Operating Expenses					2,740,000
011206- A032	Communications					50,000
011206- A033	Utilities					1,000,000
011206- A034	Occupancy Costs					400,000
011206- A039	General					1,290,000
011206- A13	Repairs and Maintenance					160,000
011206- A131	Machinery and Equipment					50,000
011206- A137	Computer Equipment					110,000
Total-	AG BALOCHISTAN QUETTA(COMT.CELL)					6,840,000
QA2010 AGPR (SUB OFFICE) QUETTA						
011206- A01	Employees Related Expenses					59,904,000
011206- A011	Pay		108			35,542,000
011206- A011-1	Pay of Officers		(82)			(30,542,000)
011206- A011-2	Pay of Other Staff		(26)			(5,000,000)
011206- A012	Allowances					24,362,000
011206- A012-1	Regular Allowances					(22,362,000)
011206- A012-2	Other Allowances (Excluding TA)					(2,000,000)
011206- A03	Operating Expenses					18,137,000
011206- A032	Communications					581,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011206- A033					1,600,000
011206- A034					10,001,000
011206- A038					4,395,000
011206- A039					1,560,000
011206- A04					950,000
011206- A041					950,000
011206- A05					5,000
011206- A052					5,000
011206- A06					1,000
011206- A063					1,000
011206- A09					625,000
011206- A092					225,000
011206- A096					200,000
011206- A097					200,000
011206- A13					308,000
011206- A130					80,000
011206- A131					50,000
011206- A132					80,000
011206- A137					95,000
011206- A138					3,000
Total- AGPR (SUB OFFICE) QUETTA					79,930,000
QA2066 AGPR SUB OFFICE QUETA(COMT. CELL)					
011206- A03					1,000,000
011206- A033					50,000
011206- A039					950,000
011206- A13					105,000
011206- A131					25,000
011206- A137					80,000
Total- AGPR SUB OFFICE QUETA(COMT. CELL)					1,105,000
UL0001 DAO SCHEME BALOCHIST(LASBALA AT UTHUL)					
011206- A01					
Employees Related Expenses			3,650,000	3,923,000	3,511,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011206- A011	Pay	7	7	2,558,000	2,558,000	1,814,000
011206- A011-1	Pay of Officers	(6)	(6)	(2,289,000)	(2,289,000)	(1,669,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(269,000)	(269,000)	(145,000)
011206- A012	Allowances			1,092,000	1,365,000	1,697,000
011206- A012-1	Regular Allowances			(1,031,000)	(1,031,000)	(1,646,000)
011206- A012-2	Other Allowances (Excluding TA)			(61,000)	(334,000)	(51,000)
011206- A03	Operating Expenses			553,000	524,000	380,000
011206- A032	Communications			40,000	38,000	30,000
011206- A033	Utilities			90,000	90,000	90,000
011206- A038	Travel & Transportation			363,000	338,000	200,000
011206- A039	General			60,000	58,000	60,000
011206- A13	Repairs and Maintenance			43,000	41,000	22,000
011206- A130	Transport			1,000		
011206- A131	Machinery and Equipment			30,000	30,000	10,000
011206- A132	Furniture and Fixture			10,000	9,000	10,000
011206- A137	Computer Equipment			2,000	2,000	2,000
Total-	DAO SCHEME BALOCHIST(LASBALA AT UTHUL)			4,246,000	4,488,000	3,913,000
011206	Total- Accounting services			237,246,000	252,706,000	341,773,000
0112	Total- Financial and Fiscal Affairs			237,246,000	252,706,000	341,773,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			237,246,000	252,706,000	341,773,000
01	Total- General Public Service			237,246,000	252,706,000	341,773,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			237,246,000	252,706,000	341,773,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011206	Accounting services :				
GL0170	AGPR SUB OFFICE GILGIT				
011206- A01	Employees Related Expenses				15,213,000
011206- A011	Pay	91			9,747,000
011206- A011-1	Pay of Officers	(50)			(8,628,000)
011206- A011-2	Pay of Other Staff	(41)			(1,119,000)
011206- A012	Allowances				5,466,000
011206- A012-1	Regular Allowances				(4,920,000)
011206- A012-2	Other Allowances (Excluding TA)				(546,000)
011206- A03	Operating Expenses				4,858,000
011206- A032	Communications				216,000
011206- A033	Utilities				1,820,000
011206- A038	Travel & Transportation				2,356,000
011206- A039	General				466,000
011206- A05	Grants, Subsidies and Write off Loans				5,000
011206- A052	Grants Domestic				5,000
011206- A06	Transfers				1,000
011206- A063	Entertainment & Gifts				1,000
011206- A09	Physical Assets				270,000
011206- A092	Computer Equipment				70,000
011206- A096	Purchase of Plant and Machinery				100,000
011206- A097	Purchase of Furniture and Fixture				100,000
011206- A13	Repairs and Maintenance				330,000
011206- A130	Transport				219,000
011206- A131	Machinery and Equipment				50,000
011206- A132	Furniture and Fixture				50,000
011206- A137	Computer Equipment				6,000
011206- A138	General				5,000
Total-	AGPR SUB OFFICE GILGIT				20,677,000

NO. 035.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL0272 AGPR PIFRA GILGIT						
011206- A03	Operating Expenses					560,000
011206- A033	Utilities					50,000
011206- A039	General					510,000
011206- A13	Repairs and Maintenance					115,000
011206- A131	Machinery and Equipment					25,000
011206- A137	Computer Equipment					90,000
Total-	AGPR PIFRA GILGIT					675,000
011206	Total- Accounting services					21,352,000
0112	Total- Financial and Fiscal Affairs					21,352,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs					21,352,000
01	Total- General Public Service					21,352,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					21,352,000
TOTAL - DEMAND				5,887,000,000	7,147,210,000	5,957,900,000

NO. 036.- PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 036
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted **Rs. 655,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	602,000,000	601,906,000	655,000,000
Total	602,000,000	601,906,000	655,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	367,332,000	367,332,000	406,000,000
A011 Pay	198,186,000	198,186,000	200,850,000
A011-1 Pay of Officers	(12,686,000)	(12,686,000)	(14,245,000)
A011-2 Pay of Other Staff	(185,500,000)	(185,500,000)	(186,605,000)
A012 Allowances	169,146,000	169,146,000	205,150,000
A012-1 Regular Allowances	(73,345,000)	(73,345,000)	(89,210,000)
A012-2 Other Allowances (Excluding TA)	(95,801,000)	(95,801,000)	(115,940,000)
A02 Project Pre-Investment Analysis	1,000	1,000	1,000
A03 Operating Expenses	179,761,000	179,761,000	195,621,000
A04 Employees Retirement Benefits	2,000,000	2,000,000	3,001,000
A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	19,303,000
A06 Transfers	250,000	156,000	101,000
A09 Physical Assets	25,830,000	25,830,000	16,031,000
A12 Civil works	1,000	1,000	1,000
A13 Repairs and Maintenance	16,825,000	16,825,000	14,941,000
Total	602,000,000	601,906,000	655,000,000

1,106

NO. 036.- FC21P03 PAKISTAN MINT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 036.- FC21P03 PAKISTAN MINT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011202	Mint :					
LO0054	PAKISTAN MINT LAHORE.					
011202- A01	Employees Related Expenses			367,332,000	367,332,000	406,000,000
011202- A011	Pay	942	942	198,186,000	198,186,000	200,850,000
011202- A011-1	Pay of Officers	(22)	(23)	(12,686,000)	(12,686,000)	(14,245,000)
011202- A011-2	Pay of Other Staff	(920)	(919)	(185,500,000)	(185,500,000)	(186,605,000)
011202- A012	Allowances			169,146,000	169,146,000	205,150,000
011202- A012-1	Regular Allowances			(73,345,000)	(73,345,000)	(89,210,000)
011202- A012-2	Other Allowances (Excluding TA)			(95,801,000)	(95,801,000)	(115,940,000)
011202- A02	Project Pre-Investment Analysis			1,000	1,000	1,000
011202- A021	Feasibility Studies			1,000	1,000	1,000
011202- A03	Operating Expenses			179,761,000	179,761,000	195,621,000
011202- A032	Communications			820,000	820,000	950,000
011202- A033	Utilities			105,500,000	105,500,000	115,000,000
011202- A034	Occupancy Costs			20,050,000	20,050,000	31,050,000
011202- A038	Travel & Transportation			3,530,000	3,530,000	3,840,000
011202- A039	General			49,861,000	49,861,000	44,781,000
011202- A04	Employees Retirement Benefits			2,000,000	2,000,000	3,001,000
011202- A041	Pension			2,000,000	2,000,000	3,001,000
011202- A05	Grants, Subsidies and Write off Loans			10,000,000	10,000,000	19,303,000
011202- A052	Grants Domestic			10,000,000	10,000,000	19,303,000
011202- A06	Transfers			250,000	156,000	101,000
011202- A061	Scholarship			100,000	100,000	100,000
011202- A063	Entertainment & Gifts			150,000	56,000	1,000
011202- A09	Physical Assets			25,830,000	25,830,000	16,031,000
011202- A092	Computer Equipment			330,000	330,000	530,000
011202- A095	Purchase of Transport			5,000,000	5,000,000	1,000
011202- A096	Purchase of Plant and Machinery			20,000,000	20,000,000	15,000,000
011202- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000

NO. 036.- FC21P03 PAKISTAN MINT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011202- A12	Civil works			1,000	1,000	1,000
011202- A124	Building and Structures			1,000	1,000	1,000
011202- A13	Repairs and Maintenance			16,825,000	16,825,000	14,941,000
011202- A130	Transport			600,000	600,000	600,000
011202- A131	Machinery and Equipment			10,000,000	10,000,000	8,000,000
011202- A132	Furniture and Fixture			85,000	85,000	100,000
011202- A133	Buildings and Structure			6,000,000	6,000,000	6,000,000
011202- A137	Computer Equipment			140,000	140,000	241,000
Total-	PAKISTAN MINT LAHORE.			602,000,000	601,906,000	655,000,000
011202	Total- Mint			602,000,000	601,906,000	655,000,000
0112	Total- Financial and Fiscal Affairs			602,000,000	601,906,000	655,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			602,000,000	601,906,000	655,000,000
01	Total- General Public Service			602,000,000	601,906,000	655,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			602,000,000	601,906,000	655,000,000
TOTAL - DEMAND				602,000,000	601,906,000	655,000,000

NO. 037.- NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21N01)
NATIONAL SAVINGS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

Voted **Rs. 3,547,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,026,790,000	3,571,903,000	3,525,203,000
019 General Public Service Not Elsewhere Defined	20,210,000	20,134,000	21,797,000
Total	3,047,000,000	3,592,037,000	3,547,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,759,711,000	1,746,792,000	1,838,939,000
A011 Pay	1,066,609,000	1,066,609,000	1,045,999,000
A011-1 Pay of Officers	(386,614,000)	(386,614,000)	(360,450,000)
A011-2 Pay of Other Staff	(679,995,000)	(679,995,000)	(685,549,000)
A012 Allowances	693,102,000	680,183,000	792,940,000
A012-1 Regular Allowances	(545,412,000)	(545,461,000)	(645,150,000)
A012-2 Other Allowances (Excluding TA)	(147,690,000)	(134,722,000)	(147,790,000)
A03 Operating Expenses	1,167,430,000	1,454,662,000	1,489,313,000
A04 Employees Retirement Benefits	2,720,000	2,720,000	3,482,000
A05 Grants, Subsidies and Write off Loans	16,402,000	193,488,000	20,018,000
A06 Transfers	664,000	664,000	
A09 Physical Assets	79,765,000	173,403,000	174,960,000
A13 Repairs and Maintenance	20,308,000	20,308,000	20,288,000
Total	3,047,000,000	3,592,037,000	3,547,000,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011203	National Savings :				
ID0966	REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.				
011203- A01	Employees Related Expenses		21,357,000	21,358,000	20,072,000
011203- A011	Pay	68 68	12,017,000	12,017,000	9,733,000
011203- A011-1	Pay of Officers	(40) (25)	(8,128,000)	(8,128,000)	(5,844,000)
011203- A011-2	Pay of Other Staff	(28) (43)	(3,889,000)	(3,889,000)	(3,889,000)
011203- A012	Allowances		9,340,000	9,341,000	10,339,000
011203- A012-1	Regular Allowances		(7,110,000)	(7,111,000)	(8,109,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,230,000)	(2,230,000)	(2,230,000)
011203- A03	Operating Expenses		31,597,000	52,117,000	55,017,000
011203- A032	Communications		835,000	835,000	835,000
011203- A033	Utilities		1,595,000	1,825,000	1,995,000
011203- A034	Occupancy Costs		13,077,000	15,577,000	17,996,000
011203- A038	Travel & Transportation		1,612,000	1,612,000	1,931,000
011203- A039	General		14,478,000	32,268,000	32,260,000
011203- A04	Employees Retirement Benefits		80,000	80,000	82,000
011203- A041	Pension		80,000	80,000	82,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	5,000,000	1,000
011203- A052	Grants Domestic		1,200,000	5,000,000	1,000
011203- A06	Transfers		2,000	2,000	
011203- A063	Entertainment & Gifts		2,000	2,000	
011203- A09	Physical Assets		2,986,000	2,986,000	2,586,000
011203- A092	Computer Equipment		1,000	1,000	1,000
011203- A096	Purchase of Plant and Machinery		1,700,000	1,700,000	1,500,000
011203- A097	Purchase of Furniture and Fixture		1,285,000	1,285,000	1,085,000
011203- A13	Repairs and Maintenance		1,925,000	1,925,000	1,925,000
011203- A130	Transport		450,000	450,000	450,000
011203- A131	Machinery and Equipment		1,200,000	1,200,000	1,200,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011203- A132	Furniture and Fixture		275,000	275,000	275,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.		59,147,000	83,468,000	79,683,000

ID0967 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.

011203- A01	Employees Related Expenses		3,881,000	3,736,000	3,367,000
011203- A011	Pay	7	7	2,389,000	1,745,000
011203- A011-1	Pay of Officers	(2)	(2)	(1,294,000)	(650,000)
011203- A011-2	Pay of Other Staff	(5)	(5)	(1,095,000)	(1,095,000)
011203- A012	Allowances		1,492,000	1,347,000	1,622,000
011203- A012-1	Regular Allowances		(1,200,000)	(1,201,000)	(1,330,000)
011203- A012-2	Other Allowances (Excluding TA)		(292,000)	(146,000)	(292,000)
011203- A03	Operating Expenses		436,000	436,000	451,000
011203- A032	Communications		70,000	70,000	70,000
011203- A034	Occupancy Costs		250,000	250,000	250,000
011203- A038	Travel & Transportation		76,000	76,000	91,000
011203- A039	General		40,000	40,000	40,000
011203- A04	Employees Retirement Benefits		10,000	10,000	10,000
011203- A041	Pension		10,000	10,000	10,000
011203- A09	Physical Assets		80,000	80,000	80,000
011203- A096	Purchase of Plant and Machinery		40,000	40,000	40,000
011203- A097	Purchase of Furniture and Fixture		40,000	40,000	40,000
011203- A13	Repairs and Maintenance		37,000	37,000	37,000
011203- A131	Machinery and Equipment		25,000	25,000	25,000
011203- A132	Furniture and Fixture		12,000	12,000	12,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.		4,444,000	4,299,000	3,945,000

ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD. (PUBLICITY).

011203- A03	Operating Expenses		13,918,000	48,810,000	25,918,000
011203- A039	General		13,918,000	48,810,000	25,918,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD. (PUBLICITY).		13,918,000	48,810,000	25,918,000

ID1014 FIELD ORGANISATION RAWALPINDI.

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011203- A01	Employees Related Expenses			152,087,000	152,188,000	158,554,000
011203- A011	Pay	397	397	96,522,000	96,522,000	93,938,000
011203- A011-1	Pay of Officers	(65)	(65)	(32,146,000)	(32,146,000)	(29,562,000)
011203- A011-2	Pay of Other Staff	(332)	(332)	(64,376,000)	(64,376,000)	(64,376,000)
011203- A012	Allowances			55,565,000	55,666,000	64,616,000
011203- A012-1	Regular Allowances			(44,165,000)	(44,166,000)	(53,216,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,400,000)	(11,500,000)	(11,400,000)
011203- A03	Operating Expenses			77,278,000	81,978,000	88,083,000
011203- A032	Communications			1,600,000	1,600,000	1,600,000
011203- A033	Utilities			12,100,000	11,300,000	13,000,000
011203- A034	Occupancy Costs			56,856,000	62,356,000	65,661,000
011203- A038	Travel & Transportation			3,912,000	3,912,000	5,212,000
011203- A039	General			2,810,000	2,810,000	2,610,000
011203- A04	Employees Retirement Benefits					55,000
011203- A041	Pension					55,000
011203- A06	Transfers			55,000	55,000	
011203- A063	Entertainment & Gifts			55,000	55,000	
Total-	FIELD ORGANISATION RAWALPINDI.			229,420,000	234,221,000	246,692,000
ID1017 DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD.						
011203- A01	Employees Related Expenses			33,356,000	33,357,000	35,433,000
011203- A011	Pay	49	49	19,836,000	19,836,000	19,836,000
011203- A011-1	Pay of Officers	(29)	(29)	(15,155,000)	(15,155,000)	(15,155,000)
011203- A011-2	Pay of Other Staff	(20)	(20)	(4,681,000)	(4,681,000)	(4,681,000)
011203- A012	Allowances			13,520,000	13,521,000	15,597,000
011203- A012-1	Regular Allowances			(10,970,000)	(10,971,000)	(13,047,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,550,000)	(2,550,000)	(2,550,000)
011203- A03	Operating Expenses			6,282,000	11,450,000	9,082,000
011203- A032	Communications			340,000	340,000	340,000
011203- A033	Utilities			1,057,000	1,425,000	1,057,000
011203- A034	Occupancy Costs			3,321,000	8,121,000	5,921,000
011203- A038	Travel & Transportation			1,267,000	1,267,000	1,477,000
011203- A039	General			297,000	297,000	287,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011203- A04	Employees Retirement Benefits			200,000	200,000	207,000
011203- A041	Pension			200,000	200,000	207,000
011203- A05	Grants, Subsidies and Write off Loans			2,000,000	25,719,000	1,000
011203- A052	Grants Domestic			2,000,000	25,719,000	1,000
011203- A06	Transfers			7,000	7,000	
011203- A063	Entertainment & Gifts			7,000	7,000	
011203- A09	Physical Assets			251,000	251,000	251,000
011203- A092	Computer Equipment			1,000	1,000	1,000
011203- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
011203- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
011203- A13	Repairs and Maintenance			220,000	220,000	220,000
011203- A130	Transport			120,000	120,000	120,000
011203- A131	Machinery and Equipment			80,000	80,000	80,000
011203- A132	Furniture and Fixture			20,000	20,000	20,000
Total-	DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD.			42,316,000	71,204,000	45,194,000

ID1021 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD

011203- A01	Employees Related Expenses			90,738,000	90,774,000	101,977,000
011203- A011	Pay	142	143	55,400,000	55,400,000	65,559,000
011203- A011-1	Pay of Officers	(56)	(57)	(36,361,000)	(36,361,000)	(40,966,000)
011203- A011-2	Pay of Other Staff	(86)	(86)	(19,039,000)	(19,039,000)	(24,593,000)
011203- A012	Allowances			35,338,000	35,374,000	36,418,000
011203- A012-1	Regular Allowances			(26,838,000)	(26,839,000)	(27,818,000)
011203- A012-2	Other Allowances (Excluding TA)			(8,500,000)	(8,535,000)	(8,600,000)
011203- A03	Operating Expenses			372,896,000	380,419,000	389,636,000
011203- A032	Communications			86,665,000	86,665,000	88,965,000
011203- A033	Utilities			6,215,000	6,738,000	6,860,000
011203- A034	Occupancy Costs			40,000,000	47,000,000	52,455,000
011203- A036	Motor Vehicles			50,000	50,000	50,000
011203- A038	Travel & Transportation			7,120,000	7,120,000	7,220,000
011203- A039	General			232,846,000	232,846,000	234,086,000
011203- A04	Employees Retirement Benefits			500,000	500,000	700,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011203- A041	Pension			500,000	500,000	700,000
011203- A05	Grants, Subsidies and Write off Loans			2,000	2,000	20,001,000
011203- A052	Grants Domestic			2,000	2,000	20,001,000
011203- A06	Transfers			100,000	100,000	
011203- A063	Entertainment & Gifts			100,000	100,000	
011203- A09	Physical Assets			48,748,000	142,386,000	148,248,000
011203- A091	Purchase of Building			101,000	101,000	101,000
011203- A092	Computer Equipment			40,047,000	133,685,000	142,047,000
011203- A095	Purchase of Transport			7,500,000	7,500,000	5,000,000
011203- A096	Purchase of Plant and Machinery			600,000	600,000	600,000
011203- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
011203- A13	Repairs and Maintenance			3,050,000	3,050,000	3,050,000
011203- A130	Transport			800,000	800,000	800,000
011203- A131	Machinery and Equipment			2,100,000	2,100,000	2,100,000
011203- A132	Furniture and Fixture			150,000	150,000	150,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD			516,034,000	617,231,000	663,612,000
011203	Total- National Savings			865,279,000	1,059,233,000	1,065,044,000
0112	Total- Financial and Fiscal Affairs			865,279,000	1,059,233,000	1,065,044,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			865,279,000	1,059,233,000	1,065,044,000

019 General Public Service Not Elsewhere Defined:**0191 Gen Public Service Not Elsewhere Defined:****019101 Administrative Training :****ID0939 TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD**

019101- A01	Employees Related Expenses			5,943,000	5,944,000	6,310,000
019101- A011	Pay	14	14	2,973,000	2,973,000	2,973,000
019101- A011-1	Pay of Officers	(5)	(5)	(1,501,000)	(1,501,000)	(1,501,000)
019101- A011-2	Pay of Other Staff	(9)	(9)	(1,472,000)	(1,472,000)	(1,472,000)
019101- A012	Allowances			2,970,000	2,971,000	3,337,000
019101- A012-1	Regular Allowances			(2,018,000)	(2,019,000)	(2,385,000)
019101- A012-2	Other Allowances (Excluding TA)			(952,000)	(952,000)	(952,000)

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019101- A03	Operating Expenses			5,631,000	5,581,000	6,531,000
019101- A032	Communications			210,000	210,000	210,000
019101- A033	Utilities			750,000	618,000	750,000
019101- A034	Occupancy Costs			4,086,000	4,168,000	4,986,000
019101- A038	Travel & Transportation			404,000	404,000	404,000
019101- A039	General			181,000	181,000	181,000
019101- A04	Employees Retirement Benefits					4,000
019101- A041	Pension					4,000
019101- A06	Transfers			3,000	3,000	
019101- A063	Entertainment & Gifts			3,000	3,000	
019101- A09	Physical Assets			201,000	201,000	201,000
019101- A092	Computer Equipment			1,000	1,000	1,000
019101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
019101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
019101- A13	Repairs and Maintenance			190,000	190,000	190,000
019101- A130	Transport			100,000	100,000	100,000
019101- A131	Machinery and Equipment			60,000	60,000	60,000
019101- A132	Furniture and Fixture			30,000	30,000	30,000
Total-	TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD			11,968,000	11,919,000	13,236,000
019101	Total- Administrative Training			11,968,000	11,919,000	13,236,000
0191	Total- Gen Public Service Not Elsewhere Defined			11,968,000	11,919,000	13,236,000
019	Total- General Public Service Not Elsewhere Defined			11,968,000	11,919,000	13,236,000
01	Total- General Public Service			877,247,000	1,071,152,000	1,078,280,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			877,247,000	1,071,152,000	1,078,280,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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:				
011203	National Savings :				
LO0055	REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE				
011203- A01	Employees Related Expenses		30,548,000	30,412,000	31,770,000
011203- A011	Pay	68 68	16,410,000	16,410,000	15,539,000
011203- A011-1	Pay of Officers	(22) (22)	(9,316,000)	(9,316,000)	(8,445,000)
011203- A011-2	Pay of Other Staff	(46) (46)	(7,094,000)	(7,094,000)	(7,094,000)
011203- A012	Allowances		14,138,000	14,002,000	16,231,000
011203- A012-1	Regular Allowances		(11,238,000)	(11,239,000)	(13,331,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,900,000)	(2,763,000)	(2,900,000)
011203- A03	Operating Expenses		27,357,000	56,932,000	53,574,000
011203- A032	Communications		475,000	475,000	475,000
011203- A033	Utilities		1,365,000	1,395,000	1,465,000
011203- A034	Occupancy Costs		7,720,000	10,720,000	9,725,000
011203- A038	Travel & Transportation		1,692,000	1,692,000	1,956,000
011203- A039	General		16,105,000	42,650,000	39,953,000
011203- A04	Employees Retirement Benefits		500,000	500,000	502,000
011203- A041	Pension		500,000	500,000	502,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	28,100,000	1,000
011203- A052	Grants Domestic		1,200,000	28,100,000	1,000
011203- A06	Transfers		2,000	2,000	
011203- A063	Entertainment & Gifts		2,000	2,000	
011203- A09	Physical Assets		3,546,000	3,546,000	3,001,000
011203- A092	Computer Equipment		1,000	1,000	1,000
011203- A096	Purchase of Plant and Machinery		1,900,000	1,900,000	1,500,000
011203- A097	Purchase of Furniture and Fixture		1,645,000	1,645,000	1,500,000
011203- A13	Repairs and Maintenance		2,500,000	2,500,000	2,500,000
011203- A130	Transport		500,000	500,000	500,000
011203- A131	Machinery and Equipment		1,500,000	1,500,000	1,500,000
011203- A132	Furniture and Fixture		500,000	500,000	500,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE			65,653,000	121,992,000	91,348,000
LO0056 FIELD ORGANISATION LAHORE.						
011203- A01	Employees Related Expenses			147,134,000	145,424,000	154,265,000
011203- A011	Pay	401	401	90,056,000	90,056,000	88,230,000
011203- A011-1	Pay of Officers	(64)	(64)	(27,985,000)	(27,985,000)	(26,159,000)
011203- A011-2	Pay of Other Staff	(337)	(337)	(62,071,000)	(62,071,000)	(62,071,000)
011203- A012	Allowances			57,078,000	55,368,000	66,035,000
011203- A012-1	Regular Allowances			(45,378,000)	(45,379,000)	(54,335,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,700,000)	(9,989,000)	(11,700,000)
011203- A03	Operating Expenses			91,525,000	102,260,000	104,132,000
011203- A032	Communications			1,100,000	1,100,000	1,100,000
011203- A033	Utilities			14,992,000	16,527,000	15,894,000
011203- A034	Occupancy Costs			70,273,000	79,473,000	80,168,000
011203- A038	Travel & Transportation			3,850,000	3,850,000	4,960,000
011203- A039	General			1,310,000	1,310,000	2,010,000
011203- A04	Employees Retirement Benefits					53,000
011203- A041	Pension					53,000
011203- A06	Transfers			53,000	53,000	
011203- A063	Entertainment & Gifts			53,000	53,000	
Total-	FIELD ORGANISATION LAHORE.			238,712,000	247,737,000	258,450,000
LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.						
011203- A01	Employees Related Expenses			26,631,000	25,092,000	27,694,000
011203- A011	Pay	59	59	14,389,000	14,389,000	13,868,000
011203- A011-1	Pay of Officers	(13)	(13)	(8,834,000)	(8,834,000)	(8,313,000)
011203- A011-2	Pay of Other Staff	(46)	(46)	(5,555,000)	(5,555,000)	(5,555,000)
011203- A012	Allowances			12,242,000	10,703,000	13,826,000
011203- A012-1	Regular Allowances			(8,283,000)	(8,284,000)	(9,867,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,959,000)	(2,419,000)	(3,959,000)
011203- A03	Operating Expenses			23,308,000	35,111,000	35,198,000
011203- A032	Communications			650,000	650,000	650,000
011203- A033	Utilities			1,227,000	1,178,000	1,377,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A034	Occupancy Costs			2,999,000	2,999,000	4,320,000
011203- A038	Travel & Transportation			1,380,000	1,380,000	1,628,000
011203- A039	General			17,052,000	28,904,000	27,223,000
011203- A04	Employees Retirement Benefits			80,000	80,000	82,000
011203- A041	Pension			80,000	80,000	82,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	25,500,000	1,000
011203- A052	Grants Domestic			1,200,000	25,500,000	1,000
011203- A06	Transfers			2,000	2,000	
011203- A063	Entertainment & Gifts			2,000	2,000	
011203- A09	Physical Assets			3,011,000	3,011,000	2,611,000
011203- A092	Computer Equipment			1,000	1,000	1,000
011203- A096	Purchase of Plant and Machinery			1,700,000	1,700,000	1,500,000
011203- A097	Purchase of Furniture and Fixture			1,310,000	1,310,000	1,110,000
011203- A13	Repairs and Maintenance			1,400,000	1,400,000	1,400,000
011203- A130	Transport			300,000	300,000	300,000
011203- A131	Machinery and Equipment			800,000	800,000	800,000
011203- A132	Furniture and Fixture			300,000	300,000	300,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.			55,632,000	90,196,000	66,986,000
LO0058 FIELD ORGANISATION MULTAN.						
011203- A01	Employees Related Expenses			141,699,000	138,900,000	145,562,000
011203- A011	Pay	366	366	88,229,000	88,229,000	84,181,000
011203- A011-1	Pay of Officers	(50)	(50)	(24,329,000)	(24,329,000)	(20,281,000)
011203- A011-2	Pay of Other Staff	(316)	(316)	(63,900,000)	(63,900,000)	(63,900,000)
011203- A012	Allowances			53,470,000	50,671,000	61,381,000
011203- A012-1	Regular Allowances			(42,072,000)	(42,073,000)	(49,983,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,398,000)	(8,598,000)	(11,398,000)
011203- A03	Operating Expenses			37,314,000	39,404,000	41,879,000
011203- A032	Communications			1,497,000	1,497,000	1,497,000
011203- A033	Utilities			5,253,000	7,343,000	5,553,000
011203- A034	Occupancy Costs			24,979,000	24,979,000	27,919,000
011203- A038	Travel & Transportation			3,975,000	3,975,000	5,400,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A039	General			1,610,000	1,610,000	1,510,000
011203- A04	Employees Retirement Benefits					56,000
011203- A041	Pension					56,000
011203- A06	Transfers			56,000	56,000	
011203- A063	Entertainment & Gifts			56,000	56,000	
Total- FIELD ORGANISATION MULTAN.				179,069,000	178,360,000	187,497,000
LO0059 FIELD ORGANISATION FAISALABAD.						
011203- A01	Employees Related Expenses			113,472,000	112,449,000	120,830,000
011203- A011	Pay	350	350	67,710,000	67,710,000	67,710,000
011203- A011-1	Pay of Officers	(54)	(54)	(12,154,000)	(12,154,000)	(12,154,000)
011203- A011-2	Pay of Other Staff	(296)	(296)	(55,556,000)	(55,556,000)	(55,556,000)
011203- A012	Allowances			45,762,000	44,739,000	53,120,000
011203- A012-1	Regular Allowances			(37,088,000)	(37,089,000)	(44,446,000)
011203- A012-2	Other Allowances (Excluding TA)			(8,674,000)	(7,650,000)	(8,674,000)
011203- A03	Operating Expenses			35,540,000	37,632,000	39,133,000
011203- A032	Communications			1,015,000	1,015,000	1,015,000
011203- A033	Utilities			6,227,000	8,319,000	7,127,000
011203- A034	Occupancy Costs			23,088,000	23,088,000	24,776,000
011203- A038	Travel & Transportation			3,700,000	3,700,000	4,805,000
011203- A039	General			1,510,000	1,510,000	1,410,000
011203- A04	Employees Retirement Benefits					56,000
011203- A041	Pension					56,000
011203- A06	Transfers			56,000	56,000	
011203- A063	Entertainment & Gifts			56,000	56,000	
Total- FIELD ORGANISATION FAISALABAD.				149,068,000	150,137,000	160,019,000
LO0060 REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD.						
011203- A01	Employees Related Expenses			20,616,000	20,199,000	21,893,000
011203- A011	Pay	44	44	11,560,000	11,560,000	11,560,000
011203- A011-1	Pay of Officers	(12)	(12)	(4,909,000)	(4,909,000)	(4,909,000)
011203- A011-2	Pay of Other Staff	(32)	(32)	(6,651,000)	(6,651,000)	(6,651,000)
011203- A012	Allowances			9,056,000	8,639,000	10,333,000
011203- A012-1	Regular Allowances			(7,356,000)	(7,357,000)	(8,633,000)

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011203- A012-2			(1,700,000)	(1,282,000)	(1,700,000)
011203- A03			21,705,000	47,122,000	47,733,000
011203- A032			498,000	498,000	498,000
011203- A033			1,057,000	1,017,000	1,157,000
011203- A034			2,700,000	2,700,000	2,700,000
011203- A038			1,065,000	1,065,000	1,280,000
011203- A039			16,385,000	41,842,000	42,098,000
011203- A04			140,000	140,000	142,000
011203- A041			140,000	140,000	142,000
011203- A05			1,200,000	25,812,000	1,000
011203- A052			1,200,000	25,812,000	1,000
011203- A06			2,000	2,000	
011203- A063			2,000	2,000	
011203- A09			3,013,000	3,013,000	2,713,000
011203- A092			1,000	1,000	1,000
011203- A096			1,700,000	1,700,000	1,500,000
011203- A097			1,312,000	1,312,000	1,212,000
011203- A13			1,130,000	1,130,000	1,130,000
011203- A130			180,000	180,000	180,000
011203- A131			800,000	800,000	800,000
011203- A132			150,000	150,000	150,000
Total-			47,806,000	97,418,000	73,612,000

REGIONAL DIRECTORATE OF
NATIONAL SAVINGS FAISALABAD.

LO0061 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE

011203- A01	Employees Related Expenses			25,039,000	25,140,000	25,990,000
011203- A011	Pay	40	40	14,172,000	14,172,000	13,772,000
011203- A011-1	Pay of Officers	(23)	(23)	(10,521,000)	(10,521,000)	(10,121,000)
011203- A011-2	Pay of Other Staff	(17)	(17)	(3,651,000)	(3,651,000)	(3,651,000)
011203- A012	Allowances			10,867,000	10,968,000	12,218,000
011203- A012-1	Regular Allowances			(8,697,000)	(8,698,000)	(10,048,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,170,000)	(2,270,000)	(2,170,000)
011203- A03	Operating Expenses			3,515,000	5,138,000	4,265,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011203- A032			130,000	130,000	130,000
011203- A033			123,000	131,000	123,000
011203- A034			2,557,000	4,172,000	3,107,000
011203- A038			498,000	498,000	698,000
011203- A039			207,000	207,000	207,000
011203- A04			300,000	300,000	300,000
011203- A041			300,000	300,000	300,000
011203- A09			75,000	75,000	75,000
011203- A096			50,000	50,000	50,000
011203- A097			25,000	25,000	25,000
011203- A13			185,000	185,000	185,000
011203- A130			60,000	60,000	60,000
011203- A131			100,000	100,000	100,000
011203- A132			25,000	25,000	25,000
Total-			29,114,000	30,838,000	30,815,000
REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE					

LO0062 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN.

011203- A01			3,605,000	3,605,000	3,811,000
011203- A011	5	5	1,961,000	1,961,000	1,961,000
011203- A011-1	(1)	(1)	(735,000)	(735,000)	(735,000)
011203- A011-2	(4)	(4)	(1,226,000)	(1,226,000)	(1,226,000)
011203- A012			1,644,000	1,644,000	1,850,000
011203- A012-1			(1,133,000)	(1,134,000)	(1,339,000)
011203- A012-2			(511,000)	(510,000)	(511,000)
011203- A03			111,000	108,000	142,000
011203- A032			38,000	38,000	38,000
011203- A033			4,000	1,000	1,000
011203- A034			1,000	1,000	
011203- A038			21,000	21,000	56,000
011203- A039			47,000	47,000	47,000
011203- A04			5,000	5,000	5,000
011203- A041			5,000	5,000	5,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A09	Physical Assets			19,000	19,000	19,000
011203- A096	Purchase of Plant and Machinery			8,000	8,000	8,000
011203- A097	Purchase of Furniture and Fixture			11,000	11,000	11,000
011203- A13	Repairs and Maintenance			17,000	17,000	17,000
011203- A131	Machinery and Equipment			10,000	10,000	10,000
011203- A132	Furniture and Fixture			7,000	7,000	7,000
Total-	REGIONAL ACCOUNTS OFFICE			3,757,000	3,754,000	3,994,000
	NATIONAL SAVINGS MULTAN.					

LO0063 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALBAD.

011203- A01	Employees Related Expenses			3,152,000	3,104,000	3,090,000
011203- A011	Pay	6	6	1,792,000	1,792,000	1,592,000
011203- A011-1	Pay of Officers	(2)	(2)	(917,000)	(917,000)	(717,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(875,000)	(875,000)	(875,000)
011203- A012	Allowances			1,360,000	1,312,000	1,498,000
011203- A012-1	Regular Allowances			(1,085,000)	(1,086,000)	(1,223,000)
011203- A012-2	Other Allowances (Excluding TA)			(275,000)	(226,000)	(275,000)
011203- A03	Operating Expenses			93,000	93,000	93,000
011203- A032	Communications			35,000	35,000	35,000
011203- A033	Utilities			2,000	2,000	2,000
011203- A038	Travel & Transportation			28,000	28,000	28,000
011203- A039	General			28,000	28,000	28,000
011203- A04	Employees Retirement Benefits			5,000	5,000	5,000
011203- A041	Pension			5,000	5,000	5,000
011203- A09	Physical Assets			14,000	14,000	14,000
011203- A096	Purchase of Plant and Machinery			4,000	4,000	4,000
011203- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011203- A13	Repairs and Maintenance			10,000	10,000	10,000
011203- A131	Machinery and Equipment			7,000	7,000	7,000
011203- A132	Furniture and Fixture			3,000	3,000	3,000
Total-	REGIONAL ACCOUNTS OFFICE			3,274,000	3,226,000	3,212,000
	NATIONAL SAVINGS FAISALBAD.					

LO0064 REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A01	Employees Related Expenses			17,649,000	17,433,000	18,846,000
011203- A011	Pay	38	38	9,413,000	9,413,000	9,413,000
011203- A011-1	Pay of Officers	(12)	(12)	(5,059,000)	(5,059,000)	(5,059,000)
011203- A011-2	Pay of Other Staff	(26)	(26)	(4,354,000)	(4,354,000)	(4,354,000)
011203- A012	Allowances			8,236,000	8,020,000	9,433,000
011203- A012-1	Regular Allowances			(6,788,000)	(6,789,000)	(7,985,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,448,000)	(1,231,000)	(1,448,000)
011203- A03	Operating Expenses			16,013,000	36,106,000	37,525,000
011203- A032	Communications			420,000	420,000	420,000
011203- A033	Utilities			711,000	976,000	911,000
011203- A034	Occupancy Costs			1,500,000	1,500,000	1,875,000
011203- A038	Travel & Transportation			1,191,000	1,191,000	1,273,000
011203- A039	General			12,191,000	32,019,000	33,046,000
011203- A04	Employees Retirement Benefits			70,000	70,000	72,000
011203- A041	Pension			70,000	70,000	72,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	4,555,000	1,000
011203- A052	Grants Domestic			1,200,000	4,555,000	1,000
011203- A06	Transfers			2,000	2,000	
011203- A063	Entertainment & Gifts			2,000	2,000	
011203- A09	Physical Assets			2,201,000	2,201,000	1,901,000
011203- A092	Computer Equipment			1,000	1,000	1,000
011203- A096	Purchase of Plant and Machinery			1,290,000	1,290,000	1,090,000
011203- A097	Purchase of Furniture and Fixture			910,000	910,000	810,000
011203- A13	Repairs and Maintenance			850,000	850,000	850,000
011203- A130	Transport			250,000	250,000	250,000
011203- A131	Machinery and Equipment			500,000	500,000	500,000
011203- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA			37,985,000	61,217,000	59,195,000
LO0065 FIELD ORGANIZATION GUJRANWALA						
011203- A01	Employees Related Expenses			88,045,000	86,237,000	93,669,000
011203- A011	Pay	256	256	53,731,000	53,731,000	53,731,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A011-1	Pay of Officers	(32)	(32)	(12,240,000)	(12,240,000)	(12,240,000)
011203- A011-2	Pay of Other Staff	(224)	(224)	(41,491,000)	(41,491,000)	(41,491,000)
011203- A012	Allowances			34,314,000	32,506,000	39,938,000
011203- A012-1	Regular Allowances			(27,214,000)	(27,215,000)	(32,838,000)
011203- A012-2	Other Allowances (Excluding TA)			(7,100,000)	(5,291,000)	(7,100,000)
011203- A03	Operating Expenses			25,433,000	26,449,000	28,365,000
011203- A032	Communications			900,000	900,000	900,000
011203- A033	Utilities			3,079,000	4,095,000	3,664,000
011203- A034	Occupancy Costs			16,420,000	16,420,000	18,717,000
011203- A038	Travel & Transportation			4,074,000	4,074,000	4,224,000
011203- A039	General			960,000	960,000	860,000
011203- A04	Employees Retirement Benefits					44,000
011203- A041	Pension					44,000
011203- A06	Transfers			44,000	44,000	
011203- A063	Entertainment & Gifts			44,000	44,000	
Total-	FIELD ORGANIZATION GUJRANWALA			113,522,000	112,730,000	122,078,000
LO0066 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA						
011203- A01	Employees Related Expenses			2,603,000	2,604,000	2,750,000
011203- A011	Pay	5	5	1,410,000	1,410,000	1,410,000
011203- A011-1	Pay of Officers	(1)	(1)	(565,000)	(565,000)	(565,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(845,000)	(845,000)	(845,000)
011203- A012	Allowances			1,193,000	1,194,000	1,340,000
011203- A012-1	Regular Allowances			(939,000)	(940,000)	(1,086,000)
011203- A012-2	Other Allowances (Excluding TA)			(254,000)	(254,000)	(254,000)
011203- A03	Operating Expenses			87,000	87,000	87,000
011203- A032	Communications			30,000	30,000	30,000
011203- A033	Utilities			2,000	2,000	2,000
011203- A038	Travel & Transportation			27,000	27,000	27,000
011203- A039	General			28,000	28,000	28,000
011203- A04	Employees Retirement Benefits			5,000	5,000	5,000
011203- A041	Pension			5,000	5,000	5,000
011203- A09	Physical Assets			20,000	20,000	20,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A096	Purchase of Plant and Machinery			15,000	15,000	15,000
011203- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
011203- A13	Repairs and Maintenance			11,000	11,000	11,000
011203- A131	Machinery and Equipment			6,000	6,000	6,000
011203- A132	Furniture and Fixture			5,000	5,000	5,000
Total-	REGIONAL ACCOUNTS OFFICE			2,726,000	2,727,000	2,873,000
	NATIONAL SAVINGS GUJRANWALA					

LO0067 ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA

011203- A01	Employees Related Expenses			11,449,000	11,074,000	10,245,000
011203- A011	Pay	20	20	6,291,000	6,291,000	5,468,000
011203- A011-1	Pay of Officers	(12)	(12)	(5,096,000)	(5,096,000)	(4,273,000)
011203- A011-2	Pay of Other Staff	(8)	(8)	(1,195,000)	(1,195,000)	(1,195,000)
011203- A012	Allowances			5,158,000	4,783,000	4,777,000
011203- A012-1	Regular Allowances			(4,371,000)	(4,372,000)	(3,990,000)
011203- A012-2	Other Allowances (Excluding TA)			(787,000)	(411,000)	(787,000)
011203- A03	Operating Expenses			1,007,000	1,007,000	1,607,000
011203- A032	Communications			85,000	85,000	85,000
011203- A038	Travel & Transportation			865,000	865,000	1,465,000
011203- A039	General			57,000	57,000	57,000
011203- A04	Employees Retirement Benefits			20,000	20,000	20,000
011203- A041	Pension			20,000	20,000	20,000
011203- A09	Physical Assets			65,000	65,000	65,000
011203- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
011203- A097	Purchase of Furniture and Fixture			15,000	15,000	15,000
011203- A13	Repairs and Maintenance			85,000	85,000	85,000
011203- A130	Transport			50,000	50,000	50,000
011203- A131	Machinery and Equipment			25,000	25,000	25,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	ZONAL INSPECTION & ACCOUNTS			12,626,000	12,251,000	12,022,000
	OFFICE GUJRANWALA					

LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR

011203- A01	Employees Related Expenses			14,797,000	14,303,000	15,626,000
--------------------	-----------------------------------	--	--	-------------------	-------------------	-------------------

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A011	Pay	34	34	8,263,000	8,263,000	8,263,000
011203- A011-1	Pay of Officers	(11)	(11)	(4,478,000)	(4,478,000)	(4,478,000)
011203- A011-2	Pay of Other Staff	(23)	(23)	(3,785,000)	(3,785,000)	(3,785,000)
011203- A012	Allowances			6,534,000	6,040,000	7,363,000
011203- A012-1	Regular Allowances			(4,994,000)	(4,995,000)	(5,823,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,540,000)	(1,045,000)	(1,540,000)
011203- A03	Operating Expenses			11,904,000	18,292,000	20,454,000
011203- A032	Communications			380,000	380,000	380,000
011203- A033	Utilities			660,000	755,000	910,000
011203- A034	Occupancy Costs			960,000	960,000	1,200,000
011203- A038	Travel & Transportation			991,000	991,000	1,241,000
011203- A039	General			8,913,000	15,206,000	16,723,000
011203- A04	Employees Retirement Benefits			70,000	70,000	72,000
011203- A041	Pension			70,000	70,000	72,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	45,400,000	1,000
011203- A052	Grants Domestic			1,200,000	45,400,000	1,000
011203- A06	Transfers			2,000	2,000	
011203- A063	Entertainment & Gifts			2,000	2,000	
011203- A09	Physical Assets			1,366,000	1,366,000	1,181,000
011203- A092	Computer Equipment			1,000	1,000	1,000
011203- A096	Purchase of Plant and Machinery			780,000	780,000	680,000
011203- A097	Purchase of Furniture and Fixture			585,000	585,000	500,000
011203- A13	Repairs and Maintenance			700,000	700,000	700,000
011203- A130	Transport			250,000	250,000	250,000
011203- A131	Machinery and Equipment			250,000	250,000	250,000
011203- A132	Furniture and Fixture			200,000	200,000	200,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR			30,039,000	80,133,000	38,034,000
LO0069 FIELD ORGANIZATION BAHAWALPUR						
011203- A01	Employees Related Expenses			65,525,000	64,461,000	68,572,000
011203- A011	Pay	178	178	40,832,000	40,832,000	39,771,000
011203- A011-1	Pay of Officers	(25)	(25)	(9,645,000)	(9,645,000)	(8,584,000)

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A011-2	Pay of Other Staff	(153)	(153)	(31,187,000)	(31,187,000)	(31,187,000)
011203- A012	Allowances			24,693,000	23,629,000	28,801,000
011203- A012-1	Regular Allowances			(19,478,000)	(19,479,000)	(23,586,000)
011203- A012-2	Other Allowances (Excluding TA)			(5,215,000)	(4,150,000)	(5,215,000)
011203- A03	Operating Expenses			16,418,000	17,453,000	19,559,000
011203- A032	Communications			670,000	670,000	670,000
011203- A033	Utilities			2,107,000	3,142,000	3,072,000
011203- A034	Occupancy Costs			9,991,000	9,991,000	11,492,000
011203- A038	Travel & Transportation			2,840,000	2,840,000	3,615,000
011203- A039	General			810,000	810,000	710,000
011203- A04	Employees Retirement Benefits					31,000
011203- A041	Pension					31,000
011203- A06	Transfers			31,000	31,000	
011203- A063	Entertainment & Gifts			31,000	31,000	
Total-	FIELD ORGANIZATION BAHAWALPUR			81,974,000	81,945,000	88,162,000
LO0070 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR						
011203- A01	Employees Related Expenses			2,714,000	2,715,000	2,919,000
011203- A011	Pay	5	5	1,668,000	1,668,000	1,668,000
011203- A011-1	Pay of Officers	(1)	(1)	(479,000)	(479,000)	(479,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,189,000)	(1,189,000)	(1,189,000)
011203- A012	Allowances			1,046,000	1,047,000	1,251,000
011203- A012-1	Regular Allowances			(820,000)	(821,000)	(1,025,000)
011203- A012-2	Other Allowances (Excluding TA)			(226,000)	(226,000)	(226,000)
011203- A03	Operating Expenses			105,000	103,000	155,000
011203- A032	Communications			46,000	46,000	46,000
011203- A033	Utilities			2,000		2,000
011203- A038	Travel & Transportation			30,000	30,000	80,000
011203- A039	General			27,000	27,000	27,000
011203- A04	Employees Retirement Benefits			5,000	5,000	5,000
011203- A041	Pension			5,000	5,000	5,000
011203- A09	Physical Assets			20,000	20,000	20,000
011203- A096	Purchase of Plant and Machinery			15,000	15,000	15,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
011203- A13	Repairs and Maintenance			8,000	8,000	8,000
011203- A131	Machinery and Equipment			5,000	5,000	5,000
011203- A132	Furniture and Fixture			3,000	3,000	3,000
Total-	REGIONAL ACCOUNTS OFFICE			2,852,000	2,851,000	3,107,000
	NATIONAL SAVINGS BAHAWALPUR					
LO0071 ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR						
011203- A01	Employees Related Expenses			5,655,000	5,656,000	6,110,000
011203- A011	Pay	7	7	3,463,000	3,463,000	3,463,000
011203- A011-1	Pay of Officers	(5)	(5)	(2,907,000)	(2,907,000)	(2,907,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(556,000)	(556,000)	(556,000)
011203- A012	Allowances			2,192,000	2,193,000	2,647,000
011203- A012-1	Regular Allowances			(1,782,000)	(1,783,000)	(2,237,000)
011203- A012-2	Other Allowances (Excluding TA)			(410,000)	(410,000)	(410,000)
011203- A03	Operating Expenses			1,031,000	1,031,000	2,531,000
011203- A032	Communications			11,000	11,000	11,000
011203- A033	Utilities			2,000	2,000	2,000
011203- A038	Travel & Transportation			1,002,000	1,002,000	2,502,000
011203- A039	General			16,000	16,000	16,000
011203- A04	Employees Retirement Benefits			10,000	10,000	10,000
011203- A041	Pension			10,000	10,000	10,000
011203- A09	Physical Assets			22,000	22,000	22,000
011203- A096	Purchase of Plant and Machinery			20,000	20,000	20,000
011203- A097	Purchase of Furniture and Fixture			2,000	2,000	2,000
011203- A13	Repairs and Maintenance			4,000	4,000	4,000
011203- A131	Machinery and Equipment			2,000	2,000	2,000
011203- A132	Furniture and Fixture			2,000	2,000	2,000
Total-	ZONAL INSPECTION & ACCOUNTS			6,722,000	6,723,000	8,677,000
	OFFICE BAHAWALPUR					
LO0933 ZONAL INSPECTION & ACCOUNTS OFFICE, MULTAN.						
011203- A01	Employees Related Expenses			12,221,000	12,494,000	12,690,000
011203- A011	Pay	18	18	7,801,000	7,801,000	7,601,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A011-1	Pay of Officers	(11)	(11)	(6,167,000)	(6,167,000)	(5,967,000)
011203- A011-2	Pay of Other Staff	(7)	(7)	(1,634,000)	(1,634,000)	(1,634,000)
011203- A012	Allowances			4,420,000	4,693,000	5,089,000
011203- A012-1	Regular Allowances			(3,418,000)	(3,419,000)	(4,087,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,002,000)	(1,274,000)	(1,002,000)
011203- A03	Operating Expenses			1,409,000	1,409,000	2,805,000
011203- A032	Communications			71,000	71,000	71,000
011203- A033	Utilities			3,000	3,000	
011203- A034	Occupancy Costs			1,000	1,000	
011203- A038	Travel & Transportation			1,187,000	1,187,000	2,587,000
011203- A039	General			147,000	147,000	147,000
011203- A04	Employees Retirement Benefits			20,000	20,000	20,000
011203- A041	Pension			20,000	20,000	20,000
011203- A09	Physical Assets			50,000	50,000	50,000
011203- A096	Purchase of Plant and Machinery			30,000	30,000	30,000
011203- A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
011203- A13	Repairs and Maintenance			120,000	120,000	120,000
011203- A130	Transport			70,000	70,000	70,000
011203- A131	Machinery and Equipment			40,000	40,000	40,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE, MULTAN.			13,820,000	14,093,000	15,685,000

LO0934 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, FAISALABAD.

011203- A01	Employees Related Expenses			7,773,000	7,578,000	8,117,000
011203- A011	Pay	11	11	4,567,000	4,567,000	4,567,000
011203- A011-1	Pay of Officers	(8)	(8)	(3,691,000)	(3,691,000)	(3,691,000)
011203- A011-2	Pay of Other Staff	(3)	(3)	(876,000)	(876,000)	(876,000)
011203- A012	Allowances			3,206,000	3,011,000	3,550,000
011203- A012-1	Regular Allowances			(2,554,000)	(2,555,000)	(2,898,000)
011203- A012-2	Other Allowances (Excluding TA)			(652,000)	(456,000)	(652,000)
011203- A03	Operating Expenses			1,022,000	1,022,000	1,387,000
011203- A032	Communications			10,000	10,000	10,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203-	A038			987,000	987,000	1,352,000
011203-	A039			25,000	25,000	25,000
011203-	A04			15,000	15,000	15,000
011203-	A041			15,000	15,000	15,000
011203-	A09			15,000	15,000	15,000
011203-	A096			5,000	5,000	5,000
011203-	A097			10,000	10,000	10,000
011203-	A13			20,000	20,000	20,000
011203-	A131			10,000	10,000	10,000
011203-	A132			10,000	10,000	10,000
Total-	SUB-ZONAL INSPECTION & ACCOUNTS			8,845,000	8,650,000	9,554,000
	OFFICE, FAISALABAD.					
011203	Total- National Savings			1,083,196,000	1,306,978,000	1,235,320,000
0112	Total- Financial and Fiscal Affairs			1,083,196,000	1,306,978,000	1,235,320,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,083,196,000	1,306,978,000	1,235,320,000
01	Total- General Public Service			1,083,196,000	1,306,978,000	1,235,320,000
Total-	ACCOUNTANT GENERAL			1,083,196,000	1,306,978,000	1,235,320,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011203	National Savings :				
PR0424	REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR				
011203- A01	Employees Related Expenses		18,179,000	18,180,000	19,170,000
011203- A011	Pay	47 47	10,578,000	10,578,000	9,728,000
011203- A011-1	Pay of Officers	(14) (14)	(5,650,000)	(5,650,000)	(4,800,000)
011203- A011-2	Pay of Other Staff	(33) (33)	(4,928,000)	(4,928,000)	(4,928,000)
011203- A012	Allowances		7,601,000	7,602,000	9,442,000
011203- A012-1	Regular Allowances		(5,831,000)	(5,832,000)	(7,672,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,770,000)	(1,770,000)	(1,770,000)
011203- A03	Operating Expenses		17,293,000	33,133,000	34,422,000
011203- A032	Communications		485,000	485,000	485,000
011203- A033	Utilities		1,196,000	956,000	1,196,000
011203- A034	Occupancy Costs		5,732,000	6,453,000	6,482,000
011203- A038	Travel & Transportation		1,017,000	1,017,000	1,129,000
011203- A039	General		8,863,000	24,222,000	25,130,000
011203- A04	Employees Retirement Benefits		70,000	70,000	70,000
011203- A041	Pension		70,000	70,000	70,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	14,100,000	3,000
011203- A052	Grants Domestic		1,200,000	14,100,000	3,000
011203- A06	Transfers		2,000	2,000	
011203- A063	Entertainment & Gifts		2,000	2,000	
011203- A09	Physical Assets		2,456,000	2,456,000	2,196,000
011203- A092	Computer Equipment		1,000	1,000	1,000
011203- A096	Purchase of Plant and Machinery		1,545,000	1,545,000	1,345,000
011203- A097	Purchase of Furniture and Fixture		910,000	910,000	850,000
011203- A13	Repairs and Maintenance		1,100,000	1,100,000	1,100,000
011203- A130	Transport		300,000	300,000	300,000
011203- A131	Machinery and Equipment		650,000	650,000	650,000
011203- A132	Furniture and Fixture		150,000	150,000	150,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR			40,300,000	69,041,000	56,961,000
PR0425 FIELD ORGANISATION PESHAWAR.						
011203- A01	Employees Related Expenses			95,417,000	95,418,000	98,969,000
011203- A011	Pay	282	282	60,450,000	60,450,000	58,695,000
011203- A011-1	Pay of Officers	(41)	(41)	(18,030,000)	(18,030,000)	(16,275,000)
011203- A011-2	Pay of Other Staff	(241)	(241)	(42,420,000)	(42,420,000)	(42,420,000)
011203- A012	Allowances			34,967,000	34,968,000	40,274,000
011203- A012-1	Regular Allowances			(27,267,000)	(27,268,000)	(32,574,000)
011203- A012-2	Other Allowances (Excluding TA)			(7,700,000)	(7,700,000)	(7,700,000)
011203- A03	Operating Expenses			38,431,000	41,340,000	43,636,000
011203- A032	Communications			1,160,000	1,160,000	1,160,000
011203- A033	Utilities			3,421,000	4,328,000	3,621,000
011203- A034	Occupancy Costs			29,370,000	31,372,000	33,605,000
011203- A038	Travel & Transportation			3,520,000	3,520,000	4,390,000
011203- A039	General			960,000	960,000	860,000
011203- A04	Employees Retirement Benefits					44,000
011203- A041	Pension					44,000
011203- A06	Transfers			44,000	44,000	
011203- A063	Entertainment & Gifts			44,000	44,000	
Total-	FIELD ORGANISATION PESHAWAR.			133,892,000	136,802,000	142,649,000
PR0426 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR.						
011203- A01	Employees Related Expenses			3,547,000	3,549,000	3,810,000
011203- A011	Pay	5	5	1,853,000	1,853,000	1,853,000
011203- A011-1	Pay of Officers	(1)	(1)	(707,000)	(707,000)	(707,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,146,000)	(1,146,000)	(1,146,000)
011203- A012	Allowances			1,694,000	1,696,000	1,957,000
011203- A012-1	Regular Allowances			(1,248,000)	(1,249,000)	(1,511,000)
011203- A012-2	Other Allowances (Excluding TA)			(446,000)	(447,000)	(446,000)
011203- A03	Operating Expenses			648,000	967,000	898,000
011203- A032	Communications			55,000	55,000	55,000
011203- A033	Utilities			1,000		1,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011203- A034			467,000	787,000	717,000
011203- A038			75,000	75,000	75,000
011203- A039			50,000	50,000	50,000
011203- A04			10,000	10,000	10,000
011203- A041			10,000	10,000	10,000
011203- A09			35,000	35,000	35,000
011203- A096			25,000	25,000	25,000
011203- A097			10,000	10,000	10,000
011203- A13			30,000	30,000	30,000
011203- A131			20,000	20,000	20,000
011203- A132			10,000	10,000	10,000
Total-			4,270,000	4,591,000	4,783,000
REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR.					

PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD

011203- A01	Employees Related Expenses		18,525,000	18,426,000	19,106,000
011203- A011	Pay	35 35	10,201,000	10,201,000	9,844,000
011203- A011-1	Pay of Officers	(11) (11)	(5,842,000)	(5,842,000)	(5,485,000)
011203- A011-2	Pay of Other Staff	(24) (24)	(4,359,000)	(4,359,000)	(4,359,000)
011203- A012	Allowances		8,324,000	8,225,000	9,262,000
011203- A012-1	Regular Allowances		(6,450,000)	(6,451,000)	(7,388,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,874,000)	(1,774,000)	(1,874,000)
011203- A03	Operating Expenses		14,524,000	30,416,000	29,335,000
011203- A032	Communications		555,000	555,000	555,000
011203- A033	Utilities		742,000	1,011,000	742,000
011203- A034	Occupancy Costs		3,540,000	3,540,000	4,720,000
011203- A038	Travel & Transportation		1,156,000	1,156,000	1,246,000
011203- A039	General		8,531,000	24,154,000	22,072,000
011203- A04	Employees Retirement Benefits		70,000	70,000	70,000
011203- A041	Pension		70,000	70,000	70,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	10,500,000	3,000
011203- A052	Grants Domestic		1,200,000	10,500,000	3,000
011203- A06	Transfers		2,000	2,000	

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011203- A063	Entertainment & Gifts			2,000	2,000	
011203- A09	Physical Assets			2,391,000	2,391,000	2,196,000
011203- A092	Computer Equipment			1,000	1,000	1,000
011203- A096	Purchase of Plant and Machinery			1,480,000	1,480,000	1,345,000
011203- A097	Purchase of Furniture and Fixture			910,000	910,000	850,000
011203- A13	Repairs and Maintenance			1,050,000	1,050,000	1,050,000
011203- A130	Transport			350,000	350,000	350,000
011203- A131	Machinery and Equipment			500,000	500,000	500,000
011203- A132	Furniture and Fixture			200,000	200,000	200,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD			37,762,000	62,855,000	51,760,000
PR0428 FIELD ORGANIZATION ABBOTTABAD						
011203- A01	Employees Related Expenses			85,607,000	85,851,000	90,781,000
011203- A011	Pay	223	223	54,325,000	54,325,000	54,325,000
011203- A011-1	Pay of Officers	(31)	(31)	(14,094,000)	(14,094,000)	(14,094,000)
011203- A011-2	Pay of Other Staff	(192)	(192)	(40,231,000)	(40,231,000)	(40,231,000)
011203- A012	Allowances			31,282,000	31,526,000	36,456,000
011203- A012-1	Regular Allowances			(24,882,000)	(24,883,000)	(30,056,000)
011203- A012-2	Other Allowances (Excluding TA)			(6,400,000)	(6,643,000)	(6,400,000)
011203- A03	Operating Expenses			30,305,000	30,175,000	32,395,000
011203- A032	Communications			1,050,000	1,050,000	1,050,000
011203- A033	Utilities			4,432,000	4,302,000	4,432,000
011203- A034	Occupancy Costs			20,524,000	20,524,000	21,512,000
011203- A038	Travel & Transportation			3,039,000	3,039,000	4,241,000
011203- A039	General			1,260,000	1,260,000	1,160,000
011203- A04	Employees Retirement Benefits					37,000
011203- A041	Pension					37,000
011203- A06	Transfers			37,000	37,000	
011203- A063	Entertainment & Gifts			37,000	37,000	
Total-	FIELD ORGANIZATION ABBOTTABAD			115,949,000	116,063,000	123,213,000
PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD						
011203- A01	Employees Related Expenses			3,636,000	3,637,000	3,913,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011203- A011	Pay	5	5	2,126,000	2,126,000	2,126,000
011203- A011-1	Pay of Officers	(1)	(1)	(734,000)	(734,000)	(734,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,392,000)	(1,392,000)	(1,392,000)
011203- A012	Allowances			1,510,000	1,511,000	1,787,000
011203- A012-1	Regular Allowances			(1,146,000)	(1,147,000)	(1,423,000)
011203- A012-2	Other Allowances (Excluding TA)			(364,000)	(364,000)	(364,000)
011203- A03	Operating Expenses			101,000	100,000	141,000
011203- A032	Communications			45,000	45,000	45,000
011203- A033	Utilities			1,000		1,000
011203- A038	Travel & Transportation			17,000	17,000	57,000
011203- A039	General			38,000	38,000	38,000
011203- A04	Employees Retirement Benefits			20,000	20,000	20,000
011203- A041	Pension			20,000	20,000	20,000
011203- A09	Physical Assets			35,000	35,000	35,000
011203- A096	Purchase of Plant and Machinery			15,000	15,000	15,000
011203- A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
011203- A13	Repairs and Maintenance			15,000	15,000	15,000
011203- A131	Machinery and Equipment			10,000	10,000	10,000
011203- A132	Furniture and Fixture			5,000	5,000	5,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD			3,807,000	3,807,000	4,124,000

PR0430 ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD

011203- A01	Employees Related Expenses			5,638,000	5,639,000	5,821,000
011203- A011	Pay	7	7	3,118,000	3,118,000	3,068,000
011203- A011-1	Pay of Officers	(5)	(5)	(2,114,000)	(2,114,000)	(2,064,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(1,004,000)	(1,004,000)	(1,004,000)
011203- A012	Allowances			2,520,000	2,521,000	2,753,000
011203- A012-1	Regular Allowances			(1,985,000)	(1,986,000)	(2,218,000)
011203- A012-2	Other Allowances (Excluding TA)			(535,000)	(535,000)	(535,000)
011203- A03	Operating Expenses			482,000	479,000	732,000
011203- A032	Communications			10,000	10,000	10,000
011203- A033	Utilities			3,000		3,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011203- A038	Travel & Transportation		457,000	457,000	707,000
011203- A039	General		12,000	12,000	12,000
011203- A04	Employees Retirement Benefits		20,000	20,000	20,000
011203- A041	Pension		20,000	20,000	20,000
011203- A09	Physical Assets		10,000	10,000	10,000
011203- A096	Purchase of Plant and Machinery		10,000	10,000	10,000
011203- A13	Repairs and Maintenance		10,000	10,000	10,000
011203- A131	Machinery and Equipment		10,000	10,000	10,000
Total-	ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD		6,160,000	6,158,000	6,593,000
PR0817 ZONAL INSPECTION & ACCOUNTS OFFICE, PESHAWAR.					
011203- A01	Employees Related Expenses		13,532,000	13,513,000	14,923,000
011203- A011	21	21	6,815,000	6,815,000	6,815,000
011203- A011-1	(12)	(12)	(4,461,000)	(4,461,000)	(4,461,000)
011203- A011-2	(9)	(9)	(2,354,000)	(2,354,000)	(2,354,000)
011203- A012	Allowances		6,717,000	6,698,000	8,108,000
011203- A012-1	Regular Allowances		(5,430,000)	(5,431,000)	(6,821,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,287,000)	(1,267,000)	(1,287,000)
011203- A03	Operating Expenses		3,767,000	4,374,000	5,142,000
011203- A032	Communications		110,000	110,000	110,000
011203- A033	Utilities		3,000		3,000
011203- A034	Occupancy Costs		1,600,000	2,210,000	2,000,000
011203- A038	Travel & Transportation		1,964,000	1,964,000	2,939,000
011203- A039	General		90,000	90,000	90,000
011203- A04	Employees Retirement Benefits		70,000	70,000	70,000
011203- A041	Pension		70,000	70,000	70,000
011203- A09	Physical Assets		110,000	110,000	110,000
011203- A096	Purchase of Plant and Machinery		60,000	60,000	60,000
011203- A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
011203- A13	Repairs and Maintenance		140,000	140,000	140,000
011203- A130	Transport		90,000	90,000	90,000
011203- A131	Machinery and Equipment		35,000	35,000	35,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011203- A132	Furniture and Fixture			15,000	15,000	15,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE, PESHAWAR.			17,619,000	18,207,000	20,385,000
011203	Total- National Savings			359,759,000	417,524,000	410,468,000
0112	Total- Financial and Fiscal Affairs			359,759,000	417,524,000	410,468,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			359,759,000	417,524,000	410,468,000
01	Total- General Public Service			359,759,000	417,524,000	410,468,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			359,759,000	417,524,000	410,468,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011203	National Savings :					
KA0081	FIELD ORGANISATION KARACHI.					
011203- A01	Employees Related Expenses			155,066,000	155,067,000	157,816,000
011203- A011	Pay	416	416	103,080,000	103,080,000	95,992,000
011203- A011-1	Pay of Officers	(56)	(56)	(29,939,000)	(29,939,000)	(22,851,000)
011203- A011-2	Pay of Other Staff	(360)	(360)	(73,141,000)	(73,141,000)	(73,141,000)
011203- A012	Allowances			51,986,000	51,987,000	61,824,000
011203- A012-1	Regular Allowances			(40,486,000)	(40,487,000)	(50,324,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,500,000)	(11,500,000)	(11,500,000)
011203- A03	Operating Expenses			85,842,000	99,141,000	99,458,000
011203- A032	Communications			810,000	810,000	810,000
011203- A033	Utilities			12,530,000	14,530,000	13,030,000
011203- A034	Occupancy Costs			66,848,000	78,147,000	78,425,000
011203- A038	Travel & Transportation			3,676,000	3,676,000	5,315,000
011203- A039	General			1,978,000	1,978,000	1,878,000
011203- A04	Employees Retirement Benefits					46,000
011203- A041	Pension					46,000
011203- A06	Transfers			46,000	46,000	
011203- A063	Entertainment & Gifts			46,000	46,000	
Total- FIELD ORGANISATION KARACHI.				240,954,000	254,254,000	257,320,000
KA0082	REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI.					
011203- A01	Employees Related Expenses			27,074,000	27,075,000	28,909,000
011203- A011	Pay	70	70	14,775,000	14,775,000	14,775,000
011203- A011-1	Pay of Officers	(21)	(21)	(8,337,000)	(8,337,000)	(8,337,000)
011203- A011-2	Pay of Other Staff	(49)	(49)	(6,438,000)	(6,438,000)	(6,438,000)
011203- A012	Allowances			12,299,000	12,300,000	14,134,000
011203- A012-1	Regular Allowances			(8,480,000)	(8,481,000)	(10,315,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,819,000)	(3,819,000)	(3,819,000)
011203- A03	Operating Expenses			32,168,000	49,523,000	52,467,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011203- A032			390,000	390,000	390,000
011203- A033			3,242,000	3,383,000	3,544,000
011203- A034			12,792,000	15,382,000	17,020,000
011203- A038			4,228,000	4,228,000	4,538,000
011203- A039			11,516,000	26,140,000	26,975,000
011203- A04			70,000	70,000	72,000
011203- A041			70,000	70,000	72,000
011203- A05			1,200,000	1,200,000	1,000
011203- A052			1,200,000	1,200,000	1,000
011203- A06			2,000	2,000	
011203- A063			2,000	2,000	
011203- A09			3,341,000	3,341,000	2,541,000
011203- A092			1,000	1,000	1,000
011203- A096			1,900,000	1,900,000	1,500,000
011203- A097			1,440,000	1,440,000	1,040,000
011203- A13			2,300,000	2,300,000	2,300,000
011203- A130			650,000	650,000	650,000
011203- A131			1,200,000	1,200,000	1,200,000
011203- A132			450,000	450,000	450,000
Total-			66,155,000	83,511,000	86,290,000
REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI.					

KA0083 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI.

011203- A01			23,956,000	23,622,000	25,290,000
011203- A011	Pay	36	35	12,621,000	12,621,000
011203- A011-1	Pay of Officers	(24)	(23)	(10,349,000)	(10,349,000)
011203- A011-2	Pay of Other Staff	(12)	(12)	(2,272,000)	(2,272,000)
011203- A012	Allowances			11,335,000	11,001,000
011203- A012-1	Regular Allowances			(8,935,000)	(8,936,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,400,000)	(2,065,000)
011203- A03			5,156,000	5,856,000	5,899,000
011203- A032	Communications			180,000	180,000
011203- A033	Utilities			5,000	5,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011203- A034			4,000,000	4,700,000	4,500,000
011203- A038			756,000	756,000	999,000
011203- A039			215,000	215,000	215,000
011203- A04	Employees Retirement Benefits		10,000	10,000	10,000
011203- A041			10,000	10,000	10,000
011203- A09	Physical Assets		90,000	90,000	90,000
011203- A096			50,000	50,000	50,000
011203- A097			40,000	40,000	40,000
011203- A13	Repairs and Maintenance		230,000	230,000	230,000
011203- A130			75,000	75,000	75,000
011203- A131			120,000	120,000	120,000
011203- A132			35,000	35,000	35,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI.		29,442,000	29,808,000	31,519,000

KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD.

011203- A01	Employees Related Expenses		17,023,000	16,677,000	17,363,000
011203- A011	38	38	10,373,000	10,373,000	10,373,000
011203- A011-1	(11)	(11)	(4,742,000)	(4,742,000)	(4,742,000)
011203- A011-2	(27)	(27)	(5,631,000)	(5,631,000)	(5,631,000)
011203- A012			6,650,000	6,304,000	6,990,000
011203- A012-1			(5,342,000)	(5,343,000)	(5,682,000)
011203- A012-2			(1,308,000)	(961,000)	(1,308,000)
011203- A03	Operating Expenses		13,536,000	28,320,000	31,932,000
011203- A032			365,000	365,000	365,000
011203- A033			1,227,000	567,000	1,227,000
011203- A034			3,245,000	3,245,000	3,245,000
011203- A038			849,000	849,000	964,000
011203- A039			7,850,000	23,294,000	26,131,000
011203- A04	Employees Retirement Benefits		70,000	70,000	72,000
011203- A041			70,000	70,000	72,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000	1,000
011203- A052			1,200,000	1,200,000	1,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A06	Transfers			2,000	2,000	
011203- A063	Entertainment & Gifts			2,000	2,000	
011203- A09	Physical Assets			1,431,000	1,431,000	1,281,000
011203- A092	Computer Equipment			1,000	1,000	1,000
011203- A096	Purchase of Plant and Machinery			780,000	780,000	680,000
011203- A097	Purchase of Furniture and Fixture			650,000	650,000	600,000
011203- A13	Repairs and Maintenance			875,000	875,000	875,000
011203- A130	Transport			275,000	275,000	275,000
011203- A131	Machinery and Equipment			350,000	350,000	350,000
011203- A132	Furniture and Fixture			250,000	250,000	250,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD.			34,137,000	48,575,000	51,524,000
KA0085 FIELD ORGANISATION HYDERABAD.						
011203- A01	Employees Related Expenses			72,313,000	72,100,000	74,078,000
011203- A011	Pay	229	229	44,364,000	44,364,000	41,498,000
011203- A011-1	Pay of Officers	(29)	(29)	(7,774,000)	(7,774,000)	(4,908,000)
011203- A011-2	Pay of Other Staff	(200)	(200)	(36,590,000)	(36,590,000)	(36,590,000)
011203- A012	Allowances			27,949,000	27,736,000	32,580,000
011203- A012-1	Regular Allowances			(23,349,000)	(23,350,000)	(27,980,000)
011203- A012-2	Other Allowances (Excluding TA)			(4,600,000)	(4,386,000)	(4,600,000)
011203- A03	Operating Expenses			26,202,000	28,253,000	31,778,000
011203- A032	Communications			680,000	680,000	680,000
011203- A033	Utilities			3,804,000	5,855,000	4,704,000
011203- A034	Occupancy Costs			19,078,000	19,078,000	22,689,000
011203- A038	Travel & Transportation			2,200,000	2,200,000	3,290,000
011203- A039	General			440,000	440,000	415,000
011203- A04	Employees Retirement Benefits					40,000
011203- A041	Pension					40,000
011203- A06	Transfers			40,000	40,000	
011203- A063	Entertainment & Gifts			40,000	40,000	
Total-	FIELD ORGANISATION HYDERABAD.			98,555,000	100,393,000	105,896,000
KA0086 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD						

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A01	Employees Related Expenses			2,433,000	2,397,000	2,592,000
011203- A011	Pay	5	5	1,484,000	1,484,000	1,484,000
011203- A011-1	Pay of Officers	(1)	(1)	(479,000)	(479,000)	(479,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,005,000)	(1,005,000)	(1,005,000)
011203- A012	Allowances			949,000	913,000	1,108,000
011203- A012-1	Regular Allowances			(749,000)	(750,000)	(908,000)
011203- A012-2	Other Allowances (Excluding TA)			(200,000)	(163,000)	(200,000)
011203- A03	Operating Expenses			190,000	190,000	190,000
011203- A032	Communications			55,000	55,000	55,000
011203- A033	Utilities			1,000	1,000	1,000
011203- A038	Travel & Transportation			87,000	87,000	87,000
011203- A039	General			47,000	47,000	47,000
011203- A04	Employees Retirement Benefits			5,000	5,000	5,000
011203- A041	Pension			5,000	5,000	5,000
011203- A09	Physical Assets			30,000	30,000	30,000
011203- A096	Purchase of Plant and Machinery			20,000	20,000	20,000
011203- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011203- A13	Repairs and Maintenance			16,000	16,000	16,000
011203- A131	Machinery and Equipment			8,000	8,000	8,000
011203- A132	Furniture and Fixture			8,000	8,000	8,000
Total-	REGIONAL ACCOUNTS OFFICE			2,674,000	2,638,000	2,833,000
	NATIONAL SAVINGS HYDERABAD					

KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.

011203- A01	Employees Related Expenses			18,661,000	18,394,000	18,671,000
011203- A011	Pay	34	34	9,516,000	9,516,000	9,516,000
011203- A011-1	Pay of Officers	(11)	(11)	(4,517,000)	(4,517,000)	(4,517,000)
011203- A011-2	Pay of Other Staff	(23)	(23)	(4,999,000)	(4,999,000)	(4,999,000)
011203- A012	Allowances			9,145,000	8,878,000	9,155,000
011203- A012-1	Regular Allowances			(7,375,000)	(7,376,000)	(7,385,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,770,000)	(1,502,000)	(1,770,000)
011203- A03	Operating Expenses			15,886,000	20,595,000	21,571,000
011203- A032	Communications			480,000	480,000	480,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A033	Utilities			1,125,000	900,000	1,175,000
011203- A034	Occupancy Costs			4,524,000	4,524,000	5,036,000
011203- A038	Travel & Transportation			1,170,000	1,170,000	1,395,000
011203- A039	General			8,587,000	13,521,000	13,485,000
011203- A04	Employees Retirement Benefits			60,000	60,000	62,000
011203- A041	Pension			60,000	60,000	62,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	5,200,000	1,000
011203- A052	Grants Domestic			1,200,000	5,200,000	1,000
011203- A06	Transfers			2,000	2,000	
011203- A063	Entertainment & Gifts			2,000	2,000	
011203- A09	Physical Assets			1,686,000	1,686,000	1,466,000
011203- A092	Computer Equipment			1,000	1,000	1,000
011203- A096	Purchase of Plant and Machinery			1,035,000	1,035,000	865,000
011203- A097	Purchase of Furniture and Fixture			650,000	650,000	600,000
011203- A13	Repairs and Maintenance			1,000,000	1,000,000	1,000,000
011203- A130	Transport			250,000	250,000	250,000
011203- A131	Machinery and Equipment			450,000	450,000	450,000
011203- A132	Furniture and Fixture			300,000	300,000	300,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.			38,495,000	46,937,000	42,771,000
KA0088 FIELD ORGANIZATION SUKKUR.						
011203- A01	Employees Related Expenses			70,434,000	69,601,000	75,209,000
011203- A011	Pay	212	212	42,754,000	42,754,000	42,754,000
011203- A011-1	Pay of Officers	(25)	(25)	(7,069,000)	(7,069,000)	(7,069,000)
011203- A011-2	Pay of Other Staff	(187)	(187)	(35,685,000)	(35,685,000)	(35,685,000)
011203- A012	Allowances			27,680,000	26,847,000	32,455,000
011203- A012-1	Regular Allowances			(21,880,000)	(21,881,000)	(26,655,000)
011203- A012-2	Other Allowances (Excluding TA)			(5,800,000)	(4,966,000)	(5,800,000)
011203- A03	Operating Expenses			21,422,000	21,912,000	26,972,000
011203- A032	Communications			925,000	925,000	925,000
011203- A033	Utilities			4,057,000	4,547,000	4,257,000
011203- A034	Occupancy Costs			13,163,000	13,163,000	17,433,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011203- A038			2,467,000	2,467,000	3,647,000
011203- A039			810,000	810,000	710,000
011203- A04	Employees Retirement Benefits				41,000
011203- A041					41,000
011203- A06	Transfers		41,000	41,000	
011203- A063			41,000	41,000	
Total- FIELD ORGANIZATION SUKKUR.			91,897,000	91,554,000	102,222,000
KA0089 REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR.					
011203- A01	Employees Related Expenses		2,652,000	2,753,000	2,821,000
011203- A011	Pay	5 5	1,652,000	1,652,000	1,652,000
011203- A011-1	Pay of Officers	(1) (1)	(735,000)	(735,000)	(735,000)
011203- A011-2	Pay of Other Staff	(4) (4)	(917,000)	(917,000)	(917,000)
011203- A012	Allowances		1,000,000	1,101,000	1,169,000
011203- A012-1	Regular Allowances		(787,000)	(788,000)	(956,000)
011203- A012-2	Other Allowances (Excluding TA)		(213,000)	(313,000)	(213,000)
011203- A03	Operating Expenses		247,000	247,000	247,000
011203- A032	Communications		50,000	50,000	50,000
011203- A033	Utilities		4,000	4,000	4,000
011203- A038	Travel & Transportation		140,000	140,000	140,000
011203- A039	General		53,000	53,000	53,000
011203- A09	Physical Assets		30,000	30,000	30,000
011203- A096	Purchase of Plant and Machinery		20,000	20,000	20,000
011203- A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203- A13	Repairs and Maintenance		28,000	28,000	28,000
011203- A131	Machinery and Equipment		18,000	18,000	18,000
011203- A132	Furniture and Fixture		10,000	10,000	10,000
Total- REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR.			2,957,000	3,058,000	3,126,000
KA0090 ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR.					
011203- A01	Employees Related Expenses		4,885,000	4,886,000	4,904,000
011203- A011	Pay	8 8	2,541,000	2,541,000	2,341,000
011203- A011-1	Pay of Officers	(6) (6)	(1,869,000)	(1,869,000)	(1,669,000)

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A011-2	Pay of Other Staff	(2)	(2)	(672,000)	(672,000)	(672,000)
011203- A012	Allowances			2,344,000	2,345,000	2,563,000
011203- A012-1	Regular Allowances			(1,710,000)	(1,711,000)	(1,929,000)
011203- A012-2	Other Allowances (Excluding TA)			(634,000)	(634,000)	(634,000)
011203- A03	Operating Expenses			865,000	865,000	1,265,000
011203- A038	Travel & Transportation			805,000	805,000	1,205,000
011203- A039	General			60,000	60,000	60,000
011203- A04	Employees Retirement Benefits			60,000	60,000	60,000
011203- A041	Pension			60,000	60,000	60,000
011203- A09	Physical Assets			20,000	20,000	20,000
011203- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
011203- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011203- A13	Repairs and Maintenance			25,000	25,000	25,000
011203- A131	Machinery and Equipment			20,000	20,000	20,000
011203- A132	Furniture and Fixture			5,000	5,000	5,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR.			5,855,000	5,856,000	6,274,000

KA1045 ZONAL INSPECTION & ACCOUNTS OFFICE, HYDERABAD.

011203- A01	Employees Related Expenses			9,427,000	9,428,000	9,712,000
011203- A011	Pay	18	18	4,718,000	4,718,000	4,633,000
011203- A011-1	Pay of Officers	(10)	(10)	(2,864,000)	(2,864,000)	(2,779,000)
011203- A011-2	Pay of Other Staff	(8)	(8)	(1,854,000)	(1,854,000)	(1,854,000)
011203- A012	Allowances			4,709,000	4,710,000	5,079,000
011203- A012-1	Regular Allowances			(3,514,000)	(3,515,000)	(3,884,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,195,000)	(1,195,000)	(1,195,000)
011203- A03	Operating Expenses			1,276,000	1,276,000	2,026,000
011203- A032	Communications			100,000	100,000	100,000
011203- A033	Utilities			2,000	2,000	2,000
011203- A038	Travel & Transportation			994,000	994,000	1,744,000
011203- A039	General			180,000	180,000	180,000
011203- A04	Employees Retirement Benefits			60,000	60,000	60,000
011203- A041	Pension			60,000	60,000	60,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A09	Physical Assets			100,000	100,000	100,000
011203- A096	Purchase of Plant and Machinery			60,000	60,000	60,000
011203- A097	Purchase of Furniture and Fixture			40,000	40,000	40,000
011203- A13	Repairs and Maintenance			160,000	160,000	160,000
011203- A130	Transport			90,000	90,000	90,000
011203- A131	Machinery and Equipment			50,000	50,000	50,000
011203- A132	Furniture and Fixture			20,000	20,000	20,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE, HYDERABAD.			11,023,000	11,024,000	12,058,000
011203	Total- National Savings			622,144,000	677,608,000	701,833,000
0112	Total- Financial and Fiscal Affairs			622,144,000	677,608,000	701,833,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			622,144,000	677,608,000	701,833,000
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019101	Administrative Training :					
	KA2202 SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS, KARACHI					
019101- A01	Employees Related Expenses			3,249,000	3,250,000	3,230,000
019101- A011	Pay	6	6	1,628,000	1,628,000	1,628,000
019101- A011-1	Pay of Officers	(2)	(2)	(800,000)	(800,000)	(800,000)
019101- A011-2	Pay of Other Staff	(4)	(4)	(828,000)	(828,000)	(828,000)
019101- A012	Allowances			1,621,000	1,622,000	1,602,000
019101- A012-1	Regular Allowances			(1,051,000)	(1,052,000)	(1,032,000)
019101- A012-2	Other Allowances (Excluding TA)			(570,000)	(570,000)	(570,000)
019101- A03	Operating Expenses			4,099,000	4,071,000	4,806,000
019101- A032	Communications			70,000	70,000	70,000
019101- A033	Utilities			517,000	489,000	517,000
019101- A034	Occupancy Costs			3,005,000	3,005,000	3,707,000
019101- A038	Travel & Transportation			376,000	376,000	376,000
019101- A039	General			131,000	131,000	136,000
019101- A04	Employees Retirement Benefits					4,000
019101- A041	Pension					4,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019101- A06	Transfers			3,000	3,000	
019101- A063	Entertainment & Gifts			3,000	3,000	
019101- A09	Physical Assets			701,000	701,000	351,000
019101- A092	Computer Equipment			1,000	1,000	1,000
019101- A096	Purchase of Plant and Machinery			400,000	400,000	200,000
019101- A097	Purchase of Furniture and Fixture			300,000	300,000	150,000
019101- A13	Repairs and Maintenance			190,000	190,000	170,000
019101- A130	Transport			100,000	100,000	100,000
019101- A131	Machinery and Equipment			60,000	60,000	60,000
019101- A132	Furniture and Fixture			30,000	30,000	10,000
Total-	SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS, KARACHI			8,242,000	8,215,000	8,561,000
019101	Total- Administrative Training			8,242,000	8,215,000	8,561,000
0191	Total- Gen Public Service Not Elsewhere Defined			8,242,000	8,215,000	8,561,000
019	Total- General Public Service Not Elsewhere Defined			8,242,000	8,215,000	8,561,000
01	Total- General Public Service			630,386,000	685,823,000	710,394,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			630,386,000	685,823,000	710,394,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011203	National Savings :					
QA0028	REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.					
011203- A01	Employees Related Expenses			15,086,000	15,097,000	15,168,000
011203- A011	Pay	35	35	7,532,000	7,532,000	7,060,000
011203- A011-1	Pay of Officers	(13)	(13)	(4,508,000)	(4,508,000)	(4,036,000)
011203- A011-2	Pay of Other Staff	(22)	(22)	(3,024,000)	(3,024,000)	(3,024,000)
011203- A012	Allowances			7,554,000	7,565,000	8,108,000
011203- A012-1	Regular Allowances			(5,814,000)	(5,815,000)	(6,368,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,740,000)	(1,750,000)	(1,740,000)
011203- A03	Operating Expenses			12,997,000	23,147,000	27,138,000
011203- A032	Communications			355,000	355,000	355,000
011203- A033	Utilities			818,000	928,000	920,000
011203- A034	Occupancy Costs			5,925,000	6,865,000	7,500,000
011203- A038	Travel & Transportation			739,000	739,000	932,000
011203- A039	General			5,160,000	14,260,000	17,431,000
011203- A04	Employees Retirement Benefits			70,000	70,000	72,000
011203- A041	Pension			70,000	70,000	72,000
011203- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,000
011203- A052	Grants Domestic			1,200,000	1,200,000	1,000
011203- A06	Transfers			2,000	2,000	
011203- A063	Entertainment & Gifts			2,000	2,000	
011203- A09	Physical Assets			1,561,000	1,561,000	1,361,000
011203- A092	Computer Equipment			1,000	1,000	1,000
011203- A096	Purchase of Plant and Machinery			780,000	780,000	680,000
011203- A097	Purchase of Furniture and Fixture			780,000	780,000	680,000
011203- A13	Repairs and Maintenance			645,000	645,000	645,000
011203- A130	Transport			225,000	225,000	225,000
011203- A131	Machinery and Equipment			300,000	300,000	300,000
011203- A132	Furniture and Fixture			120,000	120,000	120,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.				31,561,000	41,722,000	44,385,000
QA0029 FIELD ORGANISATION QUETTA.						
011203- A01	Employees Related Expenses			41,201,000	41,302,000	41,832,000
011203- A011	Pay	119	119	24,722,000	24,722,000	23,138,000
011203- A011-1	Pay of Officers	(10)	(10)	(4,678,000)	(4,678,000)	(3,094,000)
011203- A011-2	Pay of Other Staff	(109)	(109)	(20,044,000)	(20,044,000)	(20,044,000)
011203- A012	Allowances			16,479,000	16,580,000	18,694,000
011203- A012-1	Regular Allowances			(13,181,000)	(13,182,000)	(15,396,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,298,000)	(3,398,000)	(3,298,000)
011203- A03	Operating Expenses			17,583,000	20,493,000	19,721,000
011203- A032	Communications			510,000	510,000	510,000
011203- A033	Utilities			1,715,000	1,745,000	1,715,000
011203- A034	Occupancy Costs			13,300,000	16,180,000	14,800,000
011203- A038	Travel & Transportation			1,398,000	1,398,000	2,061,000
011203- A039	General			660,000	660,000	635,000
011203- A04	Employees Retirement Benefits					24,000
011203- A041	Pension					24,000
011203- A06	Transfers			24,000	24,000	
011203- A063	Entertainment & Gifts			24,000	24,000	
Total- FIELD ORGANISATION QUETTA.				58,808,000	61,819,000	61,577,000
QA0030 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA.						
011203- A01	Employees Related Expenses			1,654,000	1,635,000	1,658,000
011203- A011	Pay	4	4	856,000	856,000	856,000
011203- A011-1	Pay of Officers	(1)	(1)	(365,000)	(365,000)	(365,000)
011203- A011-2	Pay of Other Staff	(3)	(3)	(491,000)	(491,000)	(491,000)
011203- A012	Allowances			798,000	779,000	802,000
011203- A012-1	Regular Allowances			(616,000)	(617,000)	(620,000)
011203- A012-2	Other Allowances (Excluding TA)			(182,000)	(162,000)	(182,000)
011203- A03	Operating Expenses			607,000	1,101,000	782,000
011203- A032	Communications			44,000	44,000	44,000
011203- A033	Utilities			2,000	2,000	2,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011203- A034			507,000	1,001,000	647,000
011203- A038			26,000	26,000	61,000
011203- A039			28,000	28,000	28,000
011203- A04			10,000	10,000	10,000
011203- A041			10,000	10,000	10,000
011203- A09			20,000	20,000	20,000
011203- A096			10,000	10,000	10,000
011203- A097			10,000	10,000	10,000
011203- A13			20,000	20,000	20,000
011203- A131			10,000	10,000	10,000
011203- A132			10,000	10,000	10,000
Total-			2,311,000	2,786,000	2,490,000

REGIONAL ACCOUNTS OFFICE

NATIONAL SAVINGS QUETTA.

QA2097 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, QUETTA.

011203- A01	Employees Related Expenses		2,827,000	3,058,000	3,031,000
011203- A011	Pay	7	7	1,672,000	1,672,000
011203- A011-1	Pay of Officers	(4)	(4)	(1,345,000)	(1,345,000)
011203- A011-2	Pay of Other Staff	(3)	(3)	(327,000)	(327,000)
011203- A012	Allowances			1,155,000	1,386,000
011203- A012-1	Regular Allowances			(915,000)	(916,000)
011203- A012-2	Other Allowances (Excluding TA)			(240,000)	(470,000)
011203- A03	Operating Expenses		868,000	1,138,000	1,018,000
011203- A032	Communications			5,000	5,000
011203- A034	Occupancy Costs			700,000	970,000
011203- A038	Travel & Transportation			150,000	150,000
011203- A039	General			13,000	13,000
011203- A04	Employees Retirement Benefits		10,000	10,000	10,000
011203- A041	Pension			10,000	10,000
011203- A09	Physical Assets		15,000	15,000	15,000
011203- A096	Purchase of Plant and Machinery			10,000	10,000
011203- A097	Purchase of Furniture and Fixture			5,000	5,000
011203- A13	Repairs and Maintenance		12,000	12,000	12,000

NO. 037.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011203-	A131	Machinery and Equipment		7,000	7,000	7,000
011203-	A132	Furniture and Fixture		5,000	5,000	5,000
Total-		SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, QUETTA.		3,732,000	4,233,000	4,086,000
011203	Total-	National Savings		96,412,000	110,560,000	112,538,000
0112	Total-	Financial and Fiscal Affairs		96,412,000	110,560,000	112,538,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		96,412,000	110,560,000	112,538,000
01	Total-	General Public Service		96,412,000	110,560,000	112,538,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		96,412,000	110,560,000	112,538,000
TOTAL - DEMAND				3,047,000,000	3,592,037,000	3,547,000,000

NO. 038.- OTHER EXPENDITURE OF FINANCE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 038****(FC21Y07)****OTHER EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted **Rs. 22,349,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	735,000,000	730,039,000	429,000,000
014	Transfers	16,326,000,000	16,346,000,000	21,920,000,000
	Total	17,061,000,000	17,076,039,000	22,349,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	76,000,000	76,002,000	180,500,000
A011	Pay	45,392,000	45,392,000	110,720,000
A011-1	Pay of Officers	(8,349,000)	(8,349,000)	(79,183,000)
A011-2	Pay of Other Staff	(37,043,000)	(37,043,000)	(31,537,000)
A012	Allowances	30,608,000	30,610,000	69,780,000
A012-1	Regular Allowances	(18,979,000)	(18,981,000)	(50,549,000)
A012-2	Other Allowances (Excluding TA)	(11,629,000)	(11,629,000)	(19,231,000)
A03	Operating Expenses	143,572,000	160,903,000	149,658,000
A04	Employees Retirement Benefits	4,183,000	4,183,000	2,556,000
A05	Grants, Subsidies and Write off Loans	16,829,473,000	16,829,473,000	22,013,173,000
A09	Physical Assets	6,225,000	4,438,000	1,906,000
A13	Repairs and Maintenance	1,547,000	1,040,000	1,207,000
	Total	17,061,000,000	17,076,039,000	22,349,000,000

NO. 038.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011204	Administration of Financial Affairs :				
ID8877	ELECTRONIC SECURED TRANSACTION REGISTRY				
011204- A03	Operating Expenses		50,000,000	50,000,000	
011204- A039	General		50,000,000	50,000,000	
	Total- ELECTRONIC SECURED TRANSACTION REGISTRY		50,000,000	50,000,000	
011204	Total- Administration of Financial Affairs		50,000,000	50,000,000	
011206	Accounting services :				
ID1166	FEDERAL TREASURY OFFICE ISLAMABAD.				
011206- A01	Employees Related Expenses		37,248,000	37,249,000	39,883,000
011206- A011	Pay	56 56	22,083,000	22,083,000	18,108,000
011206- A011-1	Pay of Officers	(9) (9)	(6,050,000)	(6,050,000)	(5,850,000)
011206- A011-2	Pay of Other Staff	(47) (47)	(16,033,000)	(16,033,000)	(12,258,000)
011206- A012	Allowances		15,165,000	15,166,000	21,775,000
011206- A012-1	Regular Allowances		(9,036,000)	(9,037,000)	(11,215,000)
011206- A012-2	Other Allowances (Excluding TA)		(6,129,000)	(6,129,000)	(10,560,000)
011206- A03	Operating Expenses		28,103,000	26,408,000	74,269,000
011206- A032	Communications		480,000	260,000	420,000
011206- A033	Utilities		1,640,000	898,000	974,000
011206- A034	Occupancy Costs		3,501,000	3,501,000	5,001,000
011206- A038	Travel & Transportation		1,791,000	1,466,000	1,251,000
011206- A039	General		20,691,000	20,283,000	66,623,000
011206- A04	Employees Retirement Benefits		401,000	401,000	1,351,000
011206- A041	Pension		401,000	401,000	1,351,000
011206- A05	Grants, Subsidies and Write off Loans		6,000	6,000	6,000
011206- A052	Grants Domestic		6,000	6,000	6,000
011206- A09	Physical Assets		1,670,000	715,000	1,000,000
011206- A092	Computer Equipment		510,000	210,000	350,000
011206- A096	Purchase of Plant and Machinery		800,000	340,000	400,000

NO. 038.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A097	Purchase of Furniture and Fixture			360,000	165,000	250,000
011206- A13	Repairs and Maintenance			1,032,000	577,000	852,000
011206- A131	Machinery and Equipment			410,000	370,000	350,000
011206- A132	Furniture and Fixture			210,000	80,000	150,000
011206- A137	Computer Equipment			412,000	127,000	352,000
Total-	FEDERAL TREASURY OFFICE ISLAMABAD.			68,460,000	65,356,000	117,361,000
011206	Total- Accounting services			68,460,000	65,356,000	117,361,000
0112	Total- Financial and Fiscal Affairs			118,460,000	115,356,000	117,361,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			118,460,000	115,356,000	117,361,000
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014110	Others :					
	ID6071 PROVISION FOR RELIEF ETC.					
014110- A05	Grants, Subsidies and Write off Loans			4,096,000,000	4,096,000,000	3,000,000,000
014110- A052	Grants Domestic			4,096,000,000	4,096,000,000	3,000,000,000
Total-	PROVISION FOR RELIEF ETC.			4,096,000,000	4,096,000,000	3,000,000,000
014110	Total- Others			4,096,000,000	4,096,000,000	3,000,000,000
0141	Total- Transfers (Inter-Governmental)			4,096,000,000	4,096,000,000	3,000,000,000
0142	Transfers (Others):					
014201	Transfer To Financial Institutions :					
	IB0691 FWBL'S KEY INTIATIVES/ DEVELOPMENT					
014201- A05	Grants, Subsidies and Write off Loans					500,000,000
014201- A052	Grants Domestic					500,000,000
Total-	FWBL'S KEY INTIATIVES/ DEVELOPMENT					500,000,000
014201	Total- Transfer To Financial Institutions					500,000,000
014202	Trasfer To Non-Financial Institutions :					
	IB0631 PUBLIC PRIVATE PARTNERSHIP AUTHORITY-PPPA					
014202- A01	Employees Related Expenses					64,500,000
014202- A011	Pay					56,087,000
014202- A011-1	Pay of Officers					(39,822,000)

NO. 038.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014202- A011-2	Pay of Other Staff				(16,265,000)
014202- A012	Allowances				8,413,000
014202- A012-1	Regular Allowances				(8,413,000)
014202- A03	Operating Expenses				10,500,000
014202- A039	General				10,500,000
Total-	PUBLIC PRIVATE PARTNERSHIP AUTHORITY-PPPA				75,000,000
IB0701 AUDIT OVERSIGHT BOARD					
014202- A01	Employees Related Expenses				35,000,000
014202- A011	Pay				31,415,000
014202- A011-1	Pay of Officers				(30,525,000)
014202- A011-2	Pay of Other Staff				(890,000)
014202- A012	Allowances				3,585,000
014202- A012-1	Regular Allowances				(3,585,000)
014202- A03	Operating Expenses			20,000,000	
014202- A039	General			20,000,000	
Total-	AUDIT OVERSIGHT BOARD			20,000,000	35,000,000
ID6074 COMPETITION COMMISSION OF PAKISTAN.					
014202- A05	Grants, Subsidies and Write off Loans		210,000,000	210,000,000	210,000,000
014202- A052	Grants Domestic		210,000,000	210,000,000	210,000,000
Total-	COMPETITION COMMISSION OF PAKISTAN.		210,000,000	210,000,000	210,000,000
014202	Total- Trasfer To Non-Financial Institutions		210,000,000	230,000,000	320,000,000
0142	Total- Transfers (Others)		210,000,000	230,000,000	820,000,000
014	Total- Transfers		4,306,000,000	4,326,000,000	3,820,000,000
01	Total- General Public Service		4,424,460,000	4,441,356,000	3,937,361,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		4,424,460,000	4,441,356,000	3,937,361,000

NO. 038.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
KA0091	FEDERAL TREASURY OFFICE KARACHI.					
011206- A01	Employees Related Expenses			38,752,000	38,753,000	41,117,000
011206- A011	Pay	66	66	23,309,000	23,309,000	5,110,000
011206- A011-1	Pay of Officers	(9)	(9)	(2,299,000)	(2,299,000)	(2,986,000)
011206- A011-2	Pay of Other Staff	(57)	(57)	(21,010,000)	(21,010,000)	(2,124,000)
011206- A012	Allowances			15,443,000	15,444,000	36,007,000
011206- A012-1	Regular Allowances			(9,943,000)	(9,944,000)	(27,336,000)
011206- A012-2	Other Allowances (Excluding TA)			(5,500,000)	(5,500,000)	(8,671,000)
011206- A03	Operating Expenses			13,469,000	12,495,000	14,889,000
011206- A032	Communications			165,000	149,000	165,000
011206- A033	Utilities			1,320,000	1,193,000	1,540,000
011206- A034	Occupancy Costs			10,429,000	9,746,000	11,749,000
011206- A038	Travel & Transportation			690,000	621,000	796,000
011206- A039	General			865,000	786,000	639,000
011206- A04	Employees Retirement Benefits			3,782,000	3,782,000	1,205,000
011206- A041	Pension			3,782,000	3,782,000	1,205,000
011206- A05	Grants, Subsidies and Write off Loans			3,467,000	3,467,000	3,167,000
011206- A052	Grants Domestic			3,467,000	3,467,000	3,167,000
011206- A09	Physical Assets			4,555,000	3,723,000	906,000
011206- A092	Computer Equipment			3,505,000	3,155,000	505,000
011206- A095	Purchase of Transport			100,000	90,000	1,000
011206- A096	Purchase of Plant and Machinery			650,000	285,000	300,000
011206- A097	Purchase of Furniture and Fixture			300,000	193,000	100,000
011206- A13	Repairs and Maintenance			515,000	463,000	355,000
011206- A131	Machinery and Equipment			150,000	135,000	100,000
011206- A132	Furniture and Fixture			150,000	135,000	100,000
011206- A137	Computer Equipment			215,000	193,000	155,000
Total-	FEDERAL TREASURY OFFICE			64,540,000	62,683,000	61,639,000

NO. 038.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KARACHI.					
011206	Total- Accounting services		64,540,000	62,683,000	61,639,000
011250 OTHERS :					
KA3119 RELIEF TO WIDOW OF BROWERS OF HBFCL					
011250- A05	Grants, Subsidies and Write off Loans		500,000,000	500,000,000	200,000,000
011250- A053	Write Off Loans / Advances		500,000,000	500,000,000	200,000,000
Total-	RELIEF TO WIDOW OF BROWERS OF HBFCL		500,000,000	500,000,000	200,000,000
011250	Total- OTHERS		500,000,000	500,000,000	200,000,000
0112	Total- Financial and Fiscal Affairs		564,540,000	562,683,000	261,639,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		564,540,000	562,683,000	261,639,000
014 Transfers:					
0142 Transfers (Others):					
014202 Transfer To Non-Financial Institutions :					
KA1081 REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES					
014202- A05	Grants, Subsidies and Write off Loans		12,000,000,000	11,900,000,000	15,000,000,000
014202- A052	Grants Domestic		12,000,000,000	11,900,000,000	15,000,000,000
Total-	REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES		12,000,000,000	11,900,000,000	15,000,000,000
KA1082 PAKISTAN REMITTANCE INITIATIVE					
014202- A05	Grants, Subsidies and Write off Loans		20,000,000	120,000,000	100,000,000
014202- A052	Grants Domestic		20,000,000	120,000,000	100,000,000
Total-	PAKISTAN REMITTANCE INITIATIVE		20,000,000	120,000,000	100,000,000
KA3130 PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS					
014202- A05	Grants, Subsidies and Write off Loans				1,000,000,000
014202- A052	Grants Domestic				1,000,000,000
Total-	PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS				1,000,000,000
KA3131 NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMITTANCE					
014202- A05	Grants, Subsidies and Write off Loans				2,000,000,000
014202- A052	Grants Domestic				2,000,000,000

NO. 038.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020	
		2018-19	2019-20	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
Total-	NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE					2,000,000,000	
014202	Total- Trasfer To Non-Financial Institutions				12,020,000,000	12,020,000,000	18,100,000,000
0142	Total- Transfers (Others)				12,020,000,000	12,020,000,000	18,100,000,000
014	Total- Transfers				12,020,000,000	12,020,000,000	18,100,000,000
01	Total- General Public Service				12,584,540,000	12,582,683,000	18,361,639,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				12,584,540,000	12,582,683,000	18,361,639,000

NO. 038.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011204	Administration of Financial Affairs :					
HQ0404 LOSS BY EXCHANGE ON LOCAL TRANSACTIONS						
011204- A03	Operating Expenses			52,000,000	52,000,000	50,000,000
011204- A039	General			52,000,000	52,000,000	50,000,000
	Total- LOSS BY EXCHANGE ON LOCAL TRANSACTIONS			52,000,000	52,000,000	50,000,000
011204	Total- Administration of Financial Affairs			52,000,000	52,000,000	50,000,000
0112	Total- Financial and Fiscal Affairs			52,000,000	52,000,000	50,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			52,000,000	52,000,000	50,000,000
01	Total- General Public Service			52,000,000	52,000,000	50,000,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			52,000,000	52,000,000	50,000,000
	TOTAL - DEMAND			17,061,000,000	17,076,039,000	22,349,000,000

NO. 039.- SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21S04 / FC24S04)

SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs. 421,000,000,000
(Charged)	Rs. 4,566,077,000
(Voted)	Rs. 416,433,923,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	342,000,000,000	342,000,000,000	421,000,000,000
Total	342,000,000,000	342,000,000,000	421,000,000,000
(Charged)	3,865,200,000	3,865,200,000	4,566,077,000
(Voted)	338,134,800,000	338,134,800,000	416,433,923,000
OBJECT CLASSIFICATION			
A04 Employees Retirement Benefits	342,000,000,000	342,000,000,000	421,000,000,000
(Charged)	3,865,200,000	3,865,200,000	4,566,077,000
(Voted)	338,134,800,000	338,134,800,000	416,433,923,000
Total	342,000,000,000	342,000,000,000	421,000,000,000
(Charged)	3,865,200,000	3,865,200,000	4,566,077,000
(Voted)	338,134,800,000	338,134,800,000	416,433,923,000

NO. 039.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
ID3067	PENSION CIVIL (CHARGED)				
011210- A04	Employees Retirement Benefits		1,589,525,000	1,589,525,000	2,638,251,000
	(Charged)		1,589,525,000	1,589,525,000	2,638,251,000
011210- A041	Pension		1,589,525,000	1,589,525,000	2,638,251,000
	(Charged)		1,589,525,000	1,589,525,000	2,638,251,000
	Total- PENSION CIVIL (CHARGED)		1,589,525,000	1,589,525,000	2,638,251,000
ID9002	PENSION				
011210- A04	Employees Retirement Benefits		16,440,514,000	16,440,514,000	16,052,321,000
011210- A041	Pension		16,440,514,000	16,440,514,000	16,052,321,000
	Total- PENSION		16,440,514,000	16,440,514,000	16,052,321,000
011210	Total- Pension Civil		18,030,039,000	18,030,039,000	18,690,572,000
011213	Pension-Defence :				
ID6425	PENSION - DEFENCE				
011213- A04	Employees Retirement Benefits		259,779,000,000	259,779,000,000	327,087,827,000
011213- A041	Pension		259,779,000,000	259,779,000,000	327,087,827,000
	Total- PENSION - DEFENCE		259,779,000,000	259,779,000,000	327,087,827,000
011213	Total- Pension-Defence		259,779,000,000	259,779,000,000	327,087,827,000
0112	Total- Financial and Fiscal Affairs		277,809,039,000	277,809,039,000	345,778,399,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		277,809,039,000	277,809,039,000	345,778,399,000
01	Total- General Public Service		277,809,039,000	277,809,039,000	345,778,399,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		277,809,039,000	277,809,039,000	345,778,399,000
	(Charged)		1,589,525,000	1,589,525,000	2,638,251,000
	(Voted)		276,219,514,000	276,219,514,000	343,140,148,000

NO. 039.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011210	Pension Civil :					
LO0072	PENSION					
011210- A04	Employees Retirement Benefits			11,851,958,000	11,851,958,000	14,530,905,000
011210- A041	Pension			11,851,958,000	11,851,958,000	14,530,905,000
	Total- PENSION			11,851,958,000	11,851,958,000	14,530,905,000
LO0547	PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits			2,052,475,000	2,052,475,000	1,672,658,000
	(Charged)			2,052,475,000	2,052,475,000	1,672,658,000
011210- A041	Pension			2,052,475,000	2,052,475,000	1,672,658,000
	(Charged)			2,052,475,000	2,052,475,000	1,672,658,000
	Total- PENSION CIVIL (CHARGED)			2,052,475,000	2,052,475,000	1,672,658,000
011210	Total- Pension Civil			13,904,433,000	13,904,433,000	16,203,563,000
0112	Total- Financial and Fiscal Affairs			13,904,433,000	13,904,433,000	16,203,563,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			13,904,433,000	13,904,433,000	16,203,563,000
01	Total- General Public Service			13,904,433,000	13,904,433,000	16,203,563,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			13,904,433,000	13,904,433,000	16,203,563,000
	(Charged)			2,052,475,000	2,052,475,000	1,672,658,000
	(Voted)			11,851,958,000	11,851,958,000	14,530,905,000

NO. 039.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011210	Pension Civil :					
PR0329	PENSION					
011210- A04	Employees Retirement Benefits			27,200,058,000	27,200,058,000	31,731,430,000
011210- A041	Pension			27,200,058,000	27,200,058,000	31,731,430,000
	Total- PENSION			27,200,058,000	27,200,058,000	31,731,430,000
PR0450	PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits			111,037,000	111,037,000	162,058,000
	(Charged)			111,037,000	111,037,000	162,058,000
011210- A041	Pension			111,037,000	111,037,000	162,058,000
	(Charged)			111,037,000	111,037,000	162,058,000
	Total- PENSION CIVIL (CHARGED)			111,037,000	111,037,000	162,058,000
011210	Total- Pension Civil			27,311,095,000	27,311,095,000	31,893,488,000
0112	Total- Financial and Fiscal Affairs			27,311,095,000	27,311,095,000	31,893,488,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			27,311,095,000	27,311,095,000	31,893,488,000
01	Total- General Public Service			27,311,095,000	27,311,095,000	31,893,488,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			27,311,095,000	27,311,095,000	31,893,488,000
	(Charged)			111,037,000	111,037,000	162,058,000
	(Voted)			27,200,058,000	27,200,058,000	31,731,430,000

NO. 039.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011210	Pension Civil :					
KA0093	PENSION					
011210- A04	Employees Retirement Benefits			12,685,653,000	12,685,653,000	15,388,514,000
011210- A041	Pension			12,685,653,000	12,685,653,000	15,388,514,000
	Total- PENSION			12,685,653,000	12,685,653,000	15,388,514,000
KA0611	PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits			20,253,000	20,253,000	20,500,000
	(Charged)			20,253,000	20,253,000	20,500,000
011210- A041	Pension			20,253,000	20,253,000	20,500,000
	(Charged)			20,253,000	20,253,000	20,500,000
	Total- PENSION CIVIL (CHARGED)			20,253,000	20,253,000	20,500,000
011210	Total- Pension Civil			12,705,906,000	12,705,906,000	15,409,014,000
0112	Total- Financial and Fiscal Affairs			12,705,906,000	12,705,906,000	15,409,014,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			12,705,906,000	12,705,906,000	15,409,014,000
01	Total- General Public Service			12,705,906,000	12,705,906,000	15,409,014,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			12,705,906,000	12,705,906,000	15,409,014,000
	(Charged)			20,253,000	20,253,000	20,500,000
	(Voted)			12,685,653,000	12,685,653,000	15,388,514,000

NO. 039.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011210	Pension Civil :					
QA0031	PENSION					
011210- A04	Employees Retirement Benefits			6,399,308,000	6,399,308,000	5,748,733,000
011210- A041	Pension			6,399,308,000	6,399,308,000	5,748,733,000
	Total- PENSION			6,399,308,000	6,399,308,000	5,748,733,000
QA0220	PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits			91,910,000	91,910,000	72,610,000
	(Charged)			91,910,000	91,910,000	72,610,000
011210- A041	Pension			91,910,000	91,910,000	72,610,000
	(Charged)			91,910,000	91,910,000	72,610,000
	Total- PENSION CIVIL (CHARGED)			91,910,000	91,910,000	72,610,000
011210	Total- Pension Civil			6,491,218,000	6,491,218,000	5,821,343,000
0112	Total- Financial and Fiscal Affairs			6,491,218,000	6,491,218,000	5,821,343,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			6,491,218,000	6,491,218,000	5,821,343,000
01	Total- General Public Service			6,491,218,000	6,491,218,000	5,821,343,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			6,491,218,000	6,491,218,000	5,821,343,000
	(Charged)			91,910,000	91,910,000	72,610,000
	(Voted)			6,399,308,000	6,399,308,000	5,748,733,000

NO. 039.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
GL0003 PENSION					
011210- A04	Employees Retirement Benefits		3,776,509,000	3,776,509,000	5,892,393,000
011210- A041	Pension		3,776,509,000	3,776,509,000	5,892,393,000
	Total- PENSION		3,776,509,000	3,776,509,000	5,892,393,000
011210	Total- Pension Civil		3,776,509,000	3,776,509,000	5,892,393,000
0112	Total- Financial and Fiscal Affairs		3,776,509,000	3,776,509,000	5,892,393,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,776,509,000	3,776,509,000	5,892,393,000
01	Total- General Public Service		3,776,509,000	3,776,509,000	5,892,393,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		3,776,509,000	3,776,509,000	5,892,393,000
	(Voted)		3,776,509,000	3,776,509,000	5,892,393,000

NO. 039.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
HQ0410 PAYMENT UNDER FEDERAL GOVT. SEVANTS GRAD E 1-3 G.P.F. RULE					
011210- A04	Employees Retirement Benefits		1,800,000	1,800,000	1,800,000
011210- A041	Pension		1,800,000	1,800,000	1,800,000
	Total- PAYMENT UNDER FEDERAL GOVT. SEVANTS GRAD E 1-3 G.P.F. RULE		1,800,000	1,800,000	1,800,000
011210	Total- Pension Civil		1,800,000	1,800,000	1,800,000
0112	Total- Financial and Fiscal Affairs		1,800,000	1,800,000	1,800,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,800,000	1,800,000	1,800,000
01	Total- General Public Service		1,800,000	1,800,000	1,800,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		1,800,000	1,800,000	1,800,000
	(Voted)		1,800,000	1,800,000	1,800,000
	TOTAL - DEMAND		342,000,000,000	342,000,000,000	421,000,000,000
	(Charged)		3,865,200,000	3,865,200,000	4,566,077,000
	(Voted)		338,134,800,000	338,134,800,000	416,433,923,000

NO. 040.- GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS DEMANDS FOR GRANTS

**DEMAND NO. 040
(FC21G01 / FC24G01)**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total	Rs. 184,372,000,000
(Charged)	Rs. 20,400,000,000
(Voted)	Rs. 163,972,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	106,500,000,000	106,819,848,000	184,372,000,000
Total	106,500,000,000	106,819,848,000	184,372,000,000
(Charged)	14,000,000,000	15,500,000,000	20,400,000,000
(Voted)	92,500,000,000	91,319,848,000	163,972,000,000
OBJECT CLASSIFICATION			
A05 Grants, Subsidies and Write off Loans	106,500,000,000	106,819,848,000	184,372,000,000
(Charged)	14,000,000,000	15,500,000,000	20,400,000,000
(Voted)	92,500,000,000	91,319,848,000	163,972,000,000
Total	106,500,000,000	106,819,848,000	184,372,000,000
(Charged)	14,000,000,000	15,500,000,000	20,400,000,000
(Voted)	92,500,000,000	91,319,848,000	163,972,000,000

**NO. 040.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
IB0601 GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN AJ&K					
014101- A05	Grants, Subsidies and Write off Loans			110,000,000	
014101- A052	Grants Domestic			110,000,000	
Total-	GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN AJ&K			110,000,000	
IB0621 AJ&K CEASE FIRE LINE INCIDENT RELIEF FUNDS					
014101- A05	Grants, Subsidies and Write off Loans			100,000,000	
014101- A052	Grants Domestic			100,000,000	
Total-	AJ&K CEASE FIRE LINE INCIDENT RELIEF FUNDS			100,000,000	
ID0991 PROVISION FOR GRANTS TO PROVINCES & OTHERS GOVERNMENTS					
014101- A05	Grants, Subsidies and Write off Loans		4,000,000,000		10,000,000,000
014101- A052	Grants Domestic		4,000,000,000		10,000,000,000
Total-	PROVISION FOR GRANTS TO PROVINCES & OTHERS GOVERNMENTS		4,000,000,000		10,000,000,000
ID6218 FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)					
014101- A05	Grants, Subsidies and Write off Loans		49,000,000,000	49,000,000,000	54,890,000,000
014101- A052	Grants Domestic		49,000,000,000	49,000,000,000	54,890,000,000
Total-	FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)		49,000,000,000	49,000,000,000	54,890,000,000
014101	Total-	To provinces	53,000,000,000	49,210,000,000	64,890,000,000
0141	Total-	Transfers (Inter-Governmental)	53,000,000,000	49,210,000,000	64,890,000,000
014	Total-	Transfers	53,000,000,000	49,210,000,000	64,890,000,000
01	Total-	General Public Service	53,000,000,000	49,210,000,000	64,890,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		53,000,000,000	49,210,000,000	64,890,000,000
	(Voted)		53,000,000,000	49,210,000,000	64,890,000,000

**NO. 040.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01	General Public Service:		
014	Transfers:		
0141	Transfers (Inter-Governmental):		
014101	To provinces :		
LO1297 GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN PUNJAB			
014101- A05	Grants, Subsidies and Write off Loans		1,900,000,000
014101- A052	Grants Domestic		1,900,000,000
Total-	GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN PUNJAB		1,900,000,000
014101	Total- To provinces		1,900,000,000
0141	Total- Transfers (Inter-Governmental)		1,900,000,000
014	Total- Transfers		1,900,000,000
01	Total- General Public Service		1,900,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,900,000,000
(Voted)			1,900,000,000

**NO. 040.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
PR1266 GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN KPK					
014101- A05	Grants, Subsidies and Write off Loans			159,900,000	
014101- A052	Grants Domestic			159,900,000	
Total-	GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN KPK			159,900,000	
PR3124 GRANTS TO KHYBER PAKHTUNKHUWA					
014101- A05	Grants, Subsidies and Write off Loans				45,755,000,000
014101- A052	Grants Domestic				45,755,000,000
Total-	GRANTS TO KHYBER PAKHTUNKHUWA				45,755,000,000
PR3125 GRANTS KP FOR ERSTWHLE FATA LEVIES & KHASADAR					
014101- A05	Grants, Subsidies and Write off Loans				10,327,000,000
014101- A052	Grants Domestic				10,327,000,000
Total-	GRANTS KP FOR ERSTWHLE FATA LEVIES & KHASADAR				10,327,000,000
014101	Total-	To provinces		159,900,000	56,082,000,000
0141	Total-	Transfers (Inter-Governmental)		159,900,000	56,082,000,000
014	Total-	Transfers		159,900,000	56,082,000,000
01	Total-	General Public Service		159,900,000	56,082,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			159,900,000	56,082,000,000
	(Voted)			159,900,000	56,082,000,000

**NO. 040.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014101	To provinces :					
KA0955 GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT. (CHARGED)						
014101- A05	Grants, Subsidies and Write off Loans			14,000,000,000	15,500,000,000	20,400,000,000
	(Charged)			14,000,000,000	15,500,000,000	20,400,000,000
014101- A052	Grants Domestic			14,000,000,000	15,500,000,000	20,400,000,000
	(Charged)			14,000,000,000	15,500,000,000	20,400,000,000
Total-	GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT. (CHARGED)			14,000,000,000	15,500,000,000	20,400,000,000
KA3122 GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN SINDH						
014101- A05	Grants, Subsidies and Write off Loans				530,000,000	
014101- A052	Grants Domestic				530,000,000	
Total-	GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN SINDH				530,000,000	
014101	Total- To provinces			14,000,000,000	16,030,000,000	20,400,000,000
0141	Total- Transfers (Inter-Governmental)			14,000,000,000	16,030,000,000	20,400,000,000
014	Total- Transfers			14,000,000,000	16,030,000,000	20,400,000,000
01	Total- General Public Service			14,000,000,000	16,030,000,000	20,400,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			14,000,000,000	16,030,000,000	20,400,000,000
	(Charged)			14,000,000,000	15,500,000,000	20,400,000,000
	(Voted)				530,000,000	

**NO. 040.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014101	To provinces :					
QA0465 GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SURCHARGE 1991-92.						
014101- A05	Grants, Subsidies and Write off Loans			10,000,000,000	10,000,000,000	10,000,000,000
014101- A052	Grants Domestic			10,000,000,000	10,000,000,000	10,000,000,000
Total-	GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SURCHARGE 1991-92.			10,000,000,000	10,000,000,000	10,000,000,000
QA2057 GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN BALOCHISTAN						
014101- A05	Grants, Subsidies and Write off Loans				7,848,000	
014101- A052	Grants Domestic				7,848,000	
Total-	GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN BALOCHISTAN				7,848,000	
014101	Total- To provinces			10,000,000,000	10,007,848,000	10,000,000,000
0141	Total- Transfers (Inter-Governmental)			10,000,000,000	10,007,848,000	10,000,000,000
014	Total- Transfers			10,000,000,000	10,007,848,000	10,000,000,000
01	Total- General Public Service			10,000,000,000	10,007,848,000	10,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			10,000,000,000	10,007,848,000	10,000,000,000
	(Voted)			10,000,000,000	10,007,848,000	10,000,000,000

**NO. 040.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
GL0370 GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN GILGIT-BALTISTAN					
014101- A05	Grants, Subsidies and Write off Loans			12,100,000	
014101- A052	Grants Domestic			12,100,000	
Total-	GRANT FOR MANAGEMENT OF TAKEN OVERASSET IN GILGIT-BALTISTAN			12,100,000	
GL0802 GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT.					
014101- A05	Grants, Subsidies and Write off Loans		29,500,000,000	29,500,000,000	31,000,000,000
014101- A052	Grants Domestic		29,500,000,000	29,500,000,000	31,000,000,000
Total-	GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT.		29,500,000,000	29,500,000,000	31,000,000,000
GL3100 ONE TIME GRANT FOR HARD AREA ALLOWANCE GB COURT CASES GILGIT					
014101- A05	Grants, Subsidies and Write off Loans				2,000,000,000
014101- A052	Grants Domestic				2,000,000,000
Total-	ONE TIME GRANT FOR HARD AREA ALLOWANCE GB COURT CASES GILGIT				2,000,000,000
014101	Total- To provinces		29,500,000,000	29,512,100,000	33,000,000,000
0141	Total- Transfers (Inter-Governmental)		29,500,000,000	29,512,100,000	33,000,000,000
014	Total- Transfers		29,500,000,000	29,512,100,000	33,000,000,000
01	Total- General Public Service		29,500,000,000	29,512,100,000	33,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		29,500,000,000	29,512,100,000	33,000,000,000
	(Voted)		29,500,000,000	29,512,100,000	33,000,000,000
TOTAL - DEMAND			106,500,000,000	106,819,848,000	184,372,000,000
	(Charged)		14,000,000,000	15,500,000,000	20,400,000,000
	(Voted)		92,500,000,000	91,319,848,000	163,972,000,000

NO. 041.- SUBSIDIES AND MISCELLANEOUS EXPENDITURE**DEMANDS FOR GRANTS****DEMAND NO. 041****(FC21S15)****SUBSIDIES AND MISCELLANEOUS EXPENDITURE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE.**

Voted **Rs. 633,795,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	132,200,000,000	182,200,000,000	250,000,000
014 Transfers	350,045,000,000	350,118,675,000	437,045,000,000
019 General Public Service Not Elsewhere Defined	38,500,000,000		196,500,000,000
041 General Economic,Commercial & Labour Affairs	17,400,000,000	48,400,000,000	
042 Agriculture,Food,Irrigation,Forestry and Fishing	25,045,000,000	24,293,626,000	
Total	563,190,000,000	605,012,301,000	633,795,000,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	38,700,000,000	200,000,000	196,750,000,000
A05 Grants, Subsidies and Write off Loans	524,490,000,000	604,812,301,000	437,045,000,000
Total	563,190,000,000	605,012,301,000	633,795,000,000

NO. 041.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011212	SUBSIDIES AND MISC EXPENDITURE :					
ID2625 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFERENTIAL.						
011212- A05	Grants, Subsidies and Write off Loans			105,000,000,000	130,000,000,000	
011212- A051	Subsidies			105,000,000,000	130,000,000,000	
	Total- SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFERENTIAL.			105,000,000,000	130,000,000,000	
ID2626 SUBSIDY TO PICK UP KESC'S TARIFF DIFFERENTIAL.						
011212- A05	Grants, Subsidies and Write off Loans			15,000,000,000	15,000,000,000	
011212- A051	Subsidies			15,000,000,000	15,000,000,000	
	Total- SUBSIDY TO PICK UP KESC'S TARIFF DIFFERENTIAL.			15,000,000,000	15,000,000,000	
ID5161 SUBSIDY ON PICK UP WAPDA/PEPCO RECEIVABLES FROM FATA						
011212- A05	Grants, Subsidies and Write off Loans			12,000,000,000	12,000,000,000	
011212- A051	Subsidies			12,000,000,000	12,000,000,000	
	Total- SUBSIDY ON PICK UP WAPDA/PEPCO RECEIVABLES FROM FATA			12,000,000,000	12,000,000,000	
ID8477 SUBSIDY TO DISCO & K-ELECTRIC ON ACCOUNT OF SUPPORT PACKAGE FOR INDUSTRIAL CONSUMERS (PM DIRECTIVES)						
011212- A05	Grants, Subsidies and Write off Loans				25,000,000,000	
011212- A051	Subsidies				25,000,000,000	
	Total- SUBSIDY TO DISCO & K-ELECTRIC ON ACCOUNT OF SUPPORT PACKAGE FOR INDUSTRIAL CONSUMERS (PM DIRECTIVES)				25,000,000,000	
011212	Total- SUBSIDIES AND MISC EXPENDITURE			132,000,000,000	182,000,000,000	
0112	Total- Financial and Fiscal Affairs			132,000,000,000	182,000,000,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs,			132,000,000,000	182,000,000,000	

NO. 041.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
--	--------------------------------	---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

External Affairs

014	Transfers:			
0141	Transfers (Inter-Governmental):			
014110	Others :			
ID0980 CONTINGENT LIABILITIES				
014110- A05	Grants, Subsidies and Write off Loans	210,000,000,000	210,000,000,000	308,000,000,000
014110- A052	Grants Domestic	210,000,000,000	210,000,000,000	308,000,000,000
Total-	CONTINGENT LIABILITIES	210,000,000,000	210,000,000,000	308,000,000,000
ID0990 PROVISION FOR MISCELLANEOUS EXPENDITURE				
014110- A05	Grants, Subsidies and Write off Loans	77,000,000,000	77,000,000,000	84,000,000,000
014110- A052	Grants Domestic	77,000,000,000	77,000,000,000	84,000,000,000
Total-	PROVISION FOR MISCELLANEOUS EXPENDITURE	77,000,000,000	77,000,000,000	84,000,000,000
ID7194 OTHER OUTSTANDING LIABILITIES				
014110- A05	Grants, Subsidies and Write off Loans	20,000,000,000	20,000,000,000	
014110- A052	Grants Domestic	20,000,000,000	20,000,000,000	
Total-	OTHER OUTSTANDING LIABILITIES	20,000,000,000	20,000,000,000	
014110	Total- Others	307,000,000,000	307,000,000,000	392,000,000,000
0141	Total- Transfers (Inter-Governmental)	307,000,000,000	307,000,000,000	392,000,000,000
014	Total- Transfers	307,000,000,000	307,000,000,000	392,000,000,000
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	Others :			
IB0780 PROVISION FOR CONTIGENCIES				
019120- A03	Operating Expenses			115,000,000,000
019120- A039	General			115,000,000,000
Total-	PROVISION FOR CONTIGENCIES			115,000,000,000
ID0989 PROVISION FOR OTHER GOVERNMENT DEPARTMEN TS				
019120- A03	Operating Expenses	2,500,000,000		2,500,000,000
019120- A039	General	2,500,000,000		2,500,000,000
Total-	PROVISION FOR OTHER GOVERNMENT DEPARTMEN TS	2,500,000,000		2,500,000,000
ID2622 PROVISION FOR PAY AND PENSION ETC.				

NO. 041.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019120- A03	Operating Expenses			36,000,000,000		79,000,000,000
019120- A039	General			36,000,000,000		79,000,000,000
Total-	PROVISION FOR PAY AND PENSION ETC.			36,000,000,000		79,000,000,000
019120	Total- Others			38,500,000,000		196,500,000,000
0191	Total- Gen Public Service Not Elsewhere Defined			38,500,000,000		196,500,000,000
019	Total- General Public Service Not Elsewhere Defined			38,500,000,000		196,500,000,000
01	Total- General Public Service			477,500,000,000	489,000,000,000	588,500,000,000
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041213	Subsidies :					
ID0941 SUBSIDY TO WAPDA ON ACCOUNT OF TARIFF DIFFERENTIAL FOR - AJ & K						
041213- A05	Grants, Subsidies and Write off Loans			12,000,000,000	43,000,000,000	
041213- A051	Subsidies			12,000,000,000	43,000,000,000	
Total-	SUBSIDY TO WAPDA ON ACCOUNT OF TARIFF DIFFERENTIAL FOR - AJ & K			12,000,000,000	43,000,000,000	
ID0942 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF TARIFF DIFFERENTIAL FOR AGRI-TUBEWELLS IN BALOCHISTAN						
041213- A05	Grants, Subsidies and Write off Loans			5,000,000,000	4,860,000,000	
041213- A051	Subsidies			5,000,000,000	4,860,000,000	
Total-	SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF TARIFF DIFFERENTIAL FOR AGRI-TUBEWELLS IN BALOCHISTAN			5,000,000,000	4,860,000,000	
ID2629 SUBSIDY TO KESC FOR TARIFF DIFFERENTIAL FOR AGRICULTURAL TUBEWELLS IN BALOCHISTAN.						
041213- A05	Grants, Subsidies and Write off Loans			400,000,000	540,000,000	
041213- A051	Subsidies			400,000,000	540,000,000	
Total-	SUBSIDY TO KESC FOR TARIFF DIFFERENTIAL FOR AGRICULTURAL TUBEWELLS IN BALOCHISTAN.			400,000,000	540,000,000	
041213	Total- Subsidies			17,400,000,000	48,400,000,000	

NO. 041.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE **DEMANDS FOR GRANTS**

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

0412	Total- Commercial Affairs	17,400,000,000	48,400,000,000
041	Total- General Economic, Commercial & Labour Affairs	17,400,000,000	48,400,000,000

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0426 Food:

042602 Subsidy :

ID0946 REIMBURSEMENT OF SUBSIDY TO PASSCO ON AC COUNT OF WHEAT OPERATION

042602- A05	Grants, Subsidies and Write off Loans	1,500,000,000	1,500,000,000
042602- A051	Subsidies	1,500,000,000	1,500,000,000
Total-	REIMBURSEMENT OF SUBSIDY TO PASSCO ON AC COUNT OF WHEAT OPERATION	1,500,000,000	1,500,000,000

ID3057 REIMBURSEMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF PADDY OPERATION.

042602- A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000
042602- A051	Subsidies	500,000,000	500,000,000
Total-	REIMBURSEMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF PADDY OPERATION.	500,000,000	500,000,000

ID3081 SUBSIDY TO USC FOR RAMZAN PACKAGE

042602- A05	Grants, Subsidies and Write off Loans	2,000,000,000	1,537,634,000
042602- A051	Subsidies	2,000,000,000	1,537,634,000
Total-	SUBSIDY TO USC FOR RAMZAN PACKAGE	2,000,000,000	1,537,634,000

ID3848 SUBSIDY TO USC ON ACCOUNT OF SALES OF PU LSES RICE TEA ETC AT SUBSIDIZED RATES

042602- A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,462,366,000
042602- A051	Subsidies	1,000,000,000	1,462,366,000
Total-	SUBSIDY TO USC ON ACCOUNT OF SALES OF PU LSES RICE TEA ETC AT SUBSIDIZED RATES	1,000,000,000	1,462,366,000

ID5248 SUBSIDY TO USC FOR PAYMENT OF SUGAR ARREARS

042602- A05	Grants, Subsidies and Write off Loans	3,000,000,000	3,000,000,000
042602- A051	Subsidies	3,000,000,000	3,000,000,000
Total-	SUBSIDY TO USC FOR PAYMENT OF SUGAR ARREARS	3,000,000,000	3,000,000,000

NO. 041.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID5419 WHEAT RESERVE STOCK.						
042602- A05	Grants, Subsidies and Write off Loans			5,000,000,000	5,000,000,000	
042602- A051	Subsidies			5,000,000,000	5,000,000,000	
Total- WHEAT RESERVE STOCK.				5,000,000,000	5,000,000,000	
ID8882 PAYMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF WHEAT SUPPLIED TO GILIGIT-BALTIS TAN (ARREARS)						
042602- A05	Grants, Subsidies and Write off Loans			8,045,000,000	7,293,626,000	
042602- A051	Subsidies			8,045,000,000	7,293,626,000	
Total- PAYMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF WHEAT SUPPLIED TO GILIGIT-BALTIS TAN (ARREARS)				8,045,000,000	7,293,626,000	
ID9318 REIMBURSEMENT TO PASCO ON ACCOUNT OF DONATION OF WHEAT BY THE GOVERNMENT OF PAKISTAN						
042602- A05	Grants, Subsidies and Write off Loans			500,000,000	500,000,000	
042602- A051	Subsidies			500,000,000	500,000,000	
Total- REIMBURSEMENT TO PASCO ON ACCOUNT OF DONATION OF WHEAT BY THE GOVERNMENT OF PAKISTAN				500,000,000	500,000,000	
042602	Total- Subsidy			21,545,000,000	20,793,626,000	
0426	Total- Food			21,545,000,000	20,793,626,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			21,545,000,000	20,793,626,000	
04	Total- Economic Affairs			38,945,000,000	69,193,626,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				516,445,000,000	558,193,626,000	588,500,000,000

NO. 041.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011204	Administration of Financial Affairs :					
KA0903 FINANCIAL MONITORING UNIT(FMU) KARACHI						
011204- A03	Operating Expenses			200,000,000	200,000,000	250,000,000
011204- A039	General			200,000,000	200,000,000	250,000,000
	Total- FINANCIAL MONITORING UNIT(FMU) KARACHI			200,000,000	200,000,000	250,000,000
011204	Total- Administration of Financial Affairs			200,000,000	200,000,000	250,000,000
0112	Total- Financial and Fiscal Affairs			200,000,000	200,000,000	250,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			200,000,000	200,000,000	250,000,000
014	Transfers:					
0142	Transfers (Others):					
014202	Transfer To Non-Financial Institutions :					
KA0097 SUBSIDY TO PAKISTAN RAILWAYS TO MEET THEIR LOSSES						
014202- A05	Grants, Subsidies and Write off Loans			37,000,000,000	37,000,000,000	39,000,000,000
014202- A051	Subsidies			37,000,000,000	37,000,000,000	39,000,000,000
	Total- SUBSIDY TO PAKISTAN RAILWAYS TO MEET THEIR LOSSES			37,000,000,000	37,000,000,000	39,000,000,000
KA1334 GRANT TO PAKISTAN TEXTILE CITY LTD.						
014202- A05	Grants, Subsidies and Write off Loans				14,375,000	
014202- A052	Grants Domestic				14,375,000	
	Total- GRANT TO PAKISTAN TEXTILE CITY LTD.				14,375,000	
KA3126 GRANT TO PAKISTAN MACHINE TOOL FACTORY						
014202- A05	Grants, Subsidies and Write off Loans				737,001,000	
014202- A052	Grants Domestic				737,001,000	
	Total- GRANT TO PAKISTAN MACHINE TOOL FACTORY				737,001,000	
014202	Total- Transfer To Non-Financial			37,000,000,000	37,751,376,000	39,000,000,000

NO. 041.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Institutions						
0142	Total-	Transfers (Others)		37,000,000,000	37,751,376,000	39,000,000,000
014	Total-	Transfers		37,000,000,000	37,751,376,000	39,000,000,000
01	Total-	General Public Service		37,200,000,000	37,951,376,000	39,250,000,000
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0426	Food:					
042602	Subsidy :					
KA1267 SUPPORT FOR WHEAT/ FLOUR EXPORT						
042602- A05	Grants, Subsidies and Write off Loans			1,500,000,000	1,500,000,000	
042602- A051	Subsidies			1,500,000,000	1,500,000,000	
	Total-	SUPPORT FOR WHEAT/ FLOUR EXPORT		1,500,000,000	1,500,000,000	
KA1268 SUPPORT FOR SUGAR EXPORT						
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-	SUPPORT FOR SUGAR EXPORT		2,000,000,000	2,000,000,000	
042602	Total-	Subsidy		3,500,000,000	3,500,000,000	
0426	Total-	Food		3,500,000,000	3,500,000,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		3,500,000,000	3,500,000,000	
04	Total-	Economic Affairs		3,500,000,000	3,500,000,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		40,700,000,000	41,451,376,000	39,250,000,000

NO. 041.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014101	To provinces :					
GL0293 WHEAT SUBSIDY TO GILGIT - BALTISTAN						
014101- A05	Grants, Subsidies and Write off Loans			6,045,000,000	5,367,299,000	6,045,000,000
014101- A051	Subsidies			6,045,000,000	5,367,299,000	6,045,000,000
	Total- WHEAT SUBSIDY TO GILGIT - BALTISTAN			6,045,000,000	5,367,299,000	6,045,000,000
014101	Total- To provinces			6,045,000,000	5,367,299,000	6,045,000,000
0141	Total- Transfers (Inter-Governmental)			6,045,000,000	5,367,299,000	6,045,000,000
014	Total- Transfers			6,045,000,000	5,367,299,000	6,045,000,000
01	Total- General Public Service			6,045,000,000	5,367,299,000	6,045,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			6,045,000,000	5,367,299,000	6,045,000,000
	TOTAL - DEMAND			563,190,000,000	605,012,301,000	633,795,000,000

NO. 042.- HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 042
(FC21H05)
HIGHER EDUCATION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **HIGHER EDUCATION COMMISSION.**

Voted **Rs. 59,100,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	65,000,000,000	65,020,000,000	59,100,000,000
	Total	65,000,000,000	65,020,000,000	59,100,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	11,226,362,000	11,226,362,000	11,677,856,000
A05	Grants, Subsidies and Write off Loans	53,773,638,000	53,793,638,000	47,422,144,000
	Total	65,000,000,000	65,020,000,000	59,100,000,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General Universities / Colleges / Institutes :				
ID5850 HIGHER EDUCATION COMMISSION, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		700,000,000	700,000,000	700,000,000
093101- A052	Grants Domestic		700,000,000	700,000,000	700,000,000
Total-	HIGHER EDUCATION COMMISSION, ISLAMABAD.		700,000,000	700,000,000	700,000,000
ID5851 QUAID-I-AZAM UNIVERSITY, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		1,003,578,000	1,003,578,000	896,780,000
093101- A052	Grants Domestic		1,003,578,000	1,003,578,000	896,780,000
Total-	QUAID-I-AZAM UNIVERSITY, ISLAMABAD.		1,003,578,000	1,003,578,000	896,780,000
ID5852 ALLAMA IQBAL OPEN UNIVERSITY, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		360,388,000	360,388,000	20,000,000
093101- A052	Grants Domestic		360,388,000	360,388,000	20,000,000
Total-	ALLAMA IQBAL OPEN UNIVERSITY, ISLAMABAD.		360,388,000	360,388,000	20,000,000
ID5853 UNIVERSITY OF THE PUNJAB, LAHORE.					
093101- A05	Grants, Subsidies and Write off Loans		2,687,847,000	2,687,847,000	2,401,813,000
093101- A052	Grants Domestic		2,687,847,000	2,687,847,000	2,401,813,000
Total-	UNIVERSITY OF THE PUNJAB, LAHORE.		2,687,847,000	2,687,847,000	2,401,813,000
ID5854 BAHAUDDIN ZAKARIYA UNIVERSITY, MULTAN.					
093101- A05	Grants, Subsidies and Write off Loans		1,348,673,000	1,348,673,000	1,205,151,000
093101- A052	Grants Domestic		1,348,673,000	1,348,673,000	1,205,151,000
Total-	BAHAUDDIN ZAKARIYA UNIVERSITY, MULTAN.		1,348,673,000	1,348,673,000	1,205,151,000
ID5855 INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		1,709,204,000	1,709,204,000	1,527,310,000
093101- A052	Grants Domestic		1,709,204,000	1,709,204,000	1,527,310,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD.				1,709,204,000	1,709,204,000	1,527,310,000
ID5856 ISLAMIA UNIVERSITY, BAHAWALPUR.						
093101- A05	Grants, Subsidies and Write off Loans			1,417,414,000	1,417,414,000	1,266,577,000
093101- A052	Grants Domestic			1,417,414,000	1,417,414,000	1,266,577,000
Total- ISLAMIA UNIVERSITY, BAHAWALPUR.				1,417,414,000	1,417,414,000	1,266,577,000
ID5857 UNIVERSITY OF KARACHI, KARACHI.						
093101- A05	Grants, Subsidies and Write off Loans			2,031,613,000	2,031,613,000	1,815,396,000
093101- A052	Grants Domestic			2,031,613,000	2,031,613,000	1,815,396,000
Total- UNIVERSITY OF KARACHI, KARACHI.				2,031,613,000	2,031,613,000	1,815,396,000
ID5858 UNIVERSITY OF SINDH, JAMSHORO.						
093101- A05	Grants, Subsidies and Write off Loans			1,978,439,000	1,978,439,000	1,767,892,000
093101- A052	Grants Domestic			1,978,439,000	1,978,439,000	1,767,892,000
Total- UNIVERSITY OF SINDH, JAMSHORO.				1,978,439,000	1,978,439,000	1,767,892,000
ID5859 UNIVERSITY OF PESHAWAR, PESHAWAR.						
093101- A05	Grants, Subsidies and Write off Loans			1,456,961,000	1,456,961,000	1,301,916,000
093101- A052	Grants Domestic			1,456,961,000	1,456,961,000	1,301,916,000
Total- UNIVERSITY OF PESHAWAR, PESHAWAR.				1,456,961,000	1,456,961,000	1,301,916,000
ID5860 GOMAL UNIVERSITY, DERA ISMAIL KHAN.						
093101- A05	Grants, Subsidies and Write off Loans			849,004,000	849,004,000	758,656,000
093101- A052	Grants Domestic			849,004,000	849,004,000	758,656,000
Total- GOMAL UNIVERSITY, DERA ISMAIL KHAN.				849,004,000	849,004,000	758,656,000
ID5861 UNIVERSITY OF BALOCHISTAN, QUETTA.						
093101- A05	Grants, Subsidies and Write off Loans			976,400,000	976,400,000	872,494,000
093101- A052	Grants Domestic			976,400,000	976,400,000	872,494,000
Total- UNIVERSITY OF BALOCHISTAN, QUETTA.				976,400,000	976,400,000	872,494,000
ID5862 UNIVERSITY OF AZAD JAMMU & KASHMIR, MUZAFFARABAD.						
093101- A05	Grants, Subsidies and Write off Loans			449,411,000	449,411,000	401,586,000
093101- A052	Grants Domestic			449,411,000	449,411,000	401,586,000
Total- UNIVERSITY OF AZAD JAMMU &				449,411,000	449,411,000	401,586,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
KASHMIR, MUZAFFARABAD.						
ID5863 APPLIED ECONOMICS RESEARCH CENTRE, UNIVERSITY OF KARACHI, KARACHI.						
093101- A05	Grants, Subsidies and Write off Loans			134,928,000	134,928,000	116,367,000
093101- A052	Grants Domestic			134,928,000	134,928,000	116,367,000
Total-	APPLIED ECONOMICS RESEARCH CENTRE, UNIVERSITY OF KARACHI, KARACHI.			134,928,000	134,928,000	116,367,000
ID5864 INSTITUTE OF BUSINESS ADMINISTRATION, KARACHI.						
093101- A05	Grants, Subsidies and Write off Loans			164,928,000	164,928,000	147,377,000
093101- A052	Grants Domestic			164,928,000	164,928,000	147,377,000
Total-	INSTITUTE OF BUSINESS ADMINISTRATION, KARACHI.			164,928,000	164,928,000	147,377,000
ID5865 HEJ RESEACH INSTITUTE OF CHEMISTRY, UNIVERSITY OF KARACHI.						
093101- A05	Grants, Subsidies and Write off Loans			520,515,000	520,515,000	448,914,000
093101- A052	Grants Domestic			520,515,000	520,515,000	448,914,000
Total-	HEJ RESEACH INSTITUTE OF CHEMISTRY, UNIVERSITY OF KARACHI.			520,515,000	520,515,000	448,914,000
ID5866 INSTITUTE OF CLINICAL PSYCHOLOGY, UNIVERSITY OF THE PUNJAB, LAHORE.						
093101- A05	Grants, Subsidies and Write off Loans			45,725,000	45,725,000	39,435,000
093101- A052	Grants Domestic			45,725,000	45,725,000	39,435,000
Total-	INSTITUTE OF CLINICAL PSYCHOLOGY, UNIVERSITY OF THE PUNJAB, LAHORE.			45,725,000	45,725,000	39,435,000
ID5867 INTER UNIVERSITY ACADEMIC ACTIVITIES.						
093101- A05	Grants, Subsidies and Write off Loans			780,000,000	800,000,000	650,000,000
093101- A052	Grants Domestic			780,000,000	800,000,000	650,000,000
Total-	INTER UNIVERSITY ACADEMIC ACTIVITIES.			780,000,000	800,000,000	650,000,000
ID5868 SHAH ABDUL LATIF UNIVERSITY, KHAIRPUR.						
093101- A05	Grants, Subsidies and Write off Loans			630,677,000	630,677,000	563,563,000
093101- A052	Grants Domestic			630,677,000	630,677,000	563,563,000
Total-	SHAH ABDUL LATIF UNIVERSITY,			630,677,000	630,677,000	563,563,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
KHAIRPUR.						
ID5869 SHAH ABDUL LATIF BHITAI CHAIR, UNIVERSITY OF KARACHI.						
093101- A05	Grants, Subsidies and Write off Loans			11,323,000	11,323,000	9,766,000
093101- A052	Grants Domestic			11,323,000	11,323,000	9,766,000
Total-	SHAH ABDUL LATIF BHITAI CHAIR, UNIVERSITY OF KARACHI.			11,323,000	11,323,000	9,766,000
ID5870 CHAIR ON QUAID-I-AZAM AND FREEDOM MOVEMENT, QUAID-I-AZAM UNIVERSITY, ISLAMABAD.						
093101- A05	Grants, Subsidies and Write off Loans			2,734,000	2,734,000	2,358,000
093101- A052	Grants Domestic			2,734,000	2,734,000	2,358,000
Total-	CHAIR ON QUAID-I-AZAM AND FREEDOM MOVEMENT, QUAID-I-AZAM UNIVERSITY, ISLAMABAD.			2,734,000	2,734,000	2,358,000
ID5871 SEERAT CHAIR, ISLAMIA UNIVERSITY, BAHAWALPUR.						
093101- A05	Grants, Subsidies and Write off Loans			3,770,000	3,770,000	3,252,000
093101- A052	Grants Domestic			3,770,000	3,770,000	3,252,000
Total-	SEERAT CHAIR, ISLAMIA UNIVERSITY, BAHAWALPUR.			3,770,000	3,770,000	3,252,000
ID5872 SEERAT CHAIR, AT UNIVERSITY OF KARACHI.						
093101- A05	Grants, Subsidies and Write off Loans			3,663,000	3,663,000	3,159,000
093101- A052	Grants Domestic			3,663,000	3,663,000	3,159,000
Total-	SEERAT CHAIR, AT UNIVERSITY OF KARACHI.			3,663,000	3,663,000	3,159,000
ID5873 DR. SALAM CHAIR, GOVERNMENT COLLEGE UNIVERSITY, LAHORE.						
093101- A05	Grants, Subsidies and Write off Loans			11,713,000	11,713,000	10,102,000
093101- A052	Grants Domestic			11,713,000	11,713,000	10,102,000
Total-	DR. SALAM CHAIR, GOVERNMENT COLLEGE UNIVERSITY, LAHORE.			11,713,000	11,713,000	10,102,000
ID5874 NATIONAL UNIVERSITY OF MODERN LANGUAGES, ISLAMABAD.						
093101- A05	Grants, Subsidies and Write off Loans			816,412,000	816,412,000	729,532,000
093101- A052	Grants Domestic			816,412,000	816,412,000	729,532,000
Total-	NATIONAL UNIVERSITY OF MODERN LANGUAGES, ISLAMABAD.			816,412,000	816,412,000	729,532,000
ID5875 FATIMA JINNAH WOMEN UNIVERSITY, RAWALPINDI.						

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A05	Grants, Subsidies and Write off Loans		312,946,000	312,946,000	279,643,000
093101- A052	Grants Domestic		312,946,000	312,946,000	279,643,000
Total-	FATIMA JINNAH WOMEN UNIVERSITY, RAWALPINDI.		312,946,000	312,946,000	279,643,000
ID5876 THIRD WORLD CENTER FOR SCIENCE & TECH. AT HEJ RESEARCH INSTT. OF CHEMISTRY, UNIV. OF KARACHI.					
093101- A05	Grants, Subsidies and Write off Loans		286,102,000	286,102,000	246,746,000
093101- A052	Grants Domestic		286,102,000	286,102,000	246,746,000
Total-	THIRD WORLD CENTER FOR SCIENCE & TECH. AT HEJ RESEARCH INSTT. OF CHEMISTRY, UNIV. OF KARACHI.		286,102,000	286,102,000	246,746,000
ID5877 KARAKURAM INTERNATIONAL UNIVERSITY, GILGIT.					
093101- A05	Grants, Subsidies and Write off Loans		354,514,000	354,514,000	316,788,000
093101- A052	Grants Domestic		354,514,000	354,514,000	316,788,000
Total-	KARAKURAM INTERNATIONAL UNIVERSITY, GILGIT.		354,514,000	354,514,000	316,788,000
ID5878 FEDERAL URDU UNIVERSITY OF ARTS, SCIENCE & TECHNOLOGY, KARACHI.					
093101- A05	Grants, Subsidies and Write off Loans		957,992,000	957,992,000	856,045,000
093101- A052	Grants Domestic		957,992,000	957,992,000	856,045,000
Total-	FEDERAL URDU UNIVERSITY OF ARTS, SCIENCE & TECHNOLOGY, KARACHI.		957,992,000	957,992,000	856,045,000
ID5879 GOVERNMENT COLLEGE UNIVERSITY, LAHORE.					
093101- A05	Grants, Subsidies and Write off Loans		585,269,000	585,269,000	522,986,000
093101- A052	Grants Domestic		585,269,000	585,269,000	522,986,000
Total-	GOVERNMENT COLLEGE UNIVERSITY, LAHORE.		585,269,000	585,269,000	522,986,000
ID5880 LAHORE COLLEGE FOR WOMEN UNIVERSITY, LAHORE.					
093101- A05	Grants, Subsidies and Write off Loans		558,044,000	558,044,000	498,659,000
093101- A052	Grants Domestic		558,044,000	558,044,000	498,659,000
Total-	LAHORE COLLEGE FOR WOMEN UNIVERSITY, LAHORE.		558,044,000	558,044,000	498,659,000
ID5881 UNIVERSITY OF SARGODHA, SARGODHA.					
093101- A05	Grants, Subsidies and Write off Loans		1,014,632,000	1,014,632,000	906,658,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A052	Grants Domestic		1,014,632,000	1,014,632,000	906,658,000
Total-	UNIVERSITY OF SARGODHA, SARGODHA.		1,014,632,000	1,014,632,000	906,658,000
ID5882 UNIVERSITY OF MALAKAND, CHAKDARA DIR.					
093101- A05	Grants, Subsidies and Write off Loans		446,740,000	446,740,000	399,200,000
093101- A052	Grants Domestic		446,740,000	446,740,000	399,200,000
Total-	UNIVERSITY OF MALAKAND, CHAKDARA DIR.		446,740,000	446,740,000	399,200,000
ID5883 HAZARA UNIVERSITY , MANSEHRA.					
093101- A05	Grants, Subsidies and Write off Loans		575,919,000	575,919,000	514,631,000
093101- A052	Grants Domestic		575,919,000	575,919,000	514,631,000
Total-	HAZARA UNIVERSITY , MANSEHRA.		575,919,000	575,919,000	514,631,000
ID5884 COMSATS INSTITUTE OF INFORMATION TECHNOLOGY, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		1,619,243,000	1,619,243,000	1,446,910,000
093101- A052	Grants Domestic		1,619,243,000	1,619,243,000	1,446,910,000
Total-	COMSATS INSTITUTE OF INFORMATION TECHNOLOGY, ISLAMABAD.		1,619,243,000	1,619,243,000	1,446,910,000
ID5885 UNIVERSITY OF EDUCATION, LAHORE.					
093101- A05	Grants, Subsidies and Write off Loans		588,190,000	588,190,000	525,597,000
093101- A052	Grants Domestic		588,190,000	588,190,000	525,597,000
Total-	UNIVERSITY OF EDUCATION, LAHORE.		588,190,000	588,190,000	525,597,000
ID5886 SCHOOL OF BIOLOGICAL SCIENCES, UNIVERSITY OF THE PUNJAB, LAHORE.					
093101- A05	Grants, Subsidies and Write off Loans		162,316,000	162,316,000	139,988,000
093101- A052	Grants Domestic		162,316,000	162,316,000	139,988,000
Total-	SCHOOL OF BIOLOGICAL SCIENCES, UNIVERSITY OF THE PUNJAB, LAHORE.		162,316,000	162,316,000	139,988,000
ID5887 GOVERNMENT COLLEGE UNIVERSITY, FAISALABAD.					
093101- A05	Grants, Subsidies and Write off Loans		864,694,000	864,694,000	772,676,000
093101- A052	Grants Domestic		864,694,000	864,694,000	772,676,000
Total-	GOVERNMENT COLLEGE UNIVERSITY, FAISALABAD.		864,694,000	864,694,000	772,676,000
ID5888 HEC, UNIVERSITIES, PROGRAMS.					

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A05	Grants, Subsidies and Write off Loans			500,000,000	500,000,000	250,000,000
093101- A052	Grants Domestic			500,000,000	500,000,000	250,000,000
Total-	HEC, UNIVERSITIES, PROGRAMS.			500,000,000	500,000,000	250,000,000
ID5889 INSTITUTE OF CLINICAL PSYCHOLOGY, UNIVERSITY OF KARACHI, KARACHI.						
093101- A05	Grants, Subsidies and Write off Loans			56,953,000	56,953,000	49,118,000
093101- A052	Grants Domestic			56,953,000	56,953,000	49,118,000
Total-	INSTITUTE OF CLINICAL PSYCHOLOGY, UNIVERSITY OF KARACHI, KARACHI.			56,953,000	56,953,000	49,118,000
ID5890 SARDAR BAHADUR KHAN WOMEN UNIVERSITY, QUETTA.						
093101- A05	Grants, Subsidies and Write off Loans			292,717,000	292,717,000	261,567,000
093101- A052	Grants Domestic			292,717,000	292,717,000	261,567,000
Total-	SARDAR BAHADUR KHAN WOMEN UNIVERSITY, QUETTA.			292,717,000	292,717,000	261,567,000
ID5891 DR. PANJWANI CENTRE FOR MOLECULAR, MEDICINE, AND DRUGS RESEARCH, UNIVERSITY OF KARACHI.						
093101- A05	Grants, Subsidies and Write off Loans			107,263,000	107,263,000	92,508,000
093101- A052	Grants Domestic			107,263,000	107,263,000	92,508,000
Total-	DR. PANJWANI CENTRE FOR MOLECULAR, MEDICINE, AND DRUGS RESEARCH, UNIVERSITY OF KARACHI.			107,263,000	107,263,000	92,508,000
ID5892 UNIVERSITY OF SCIENCE & TECHNOLOGY, BANNU.						
093101- A05	Grants, Subsidies and Write off Loans			284,884,000	284,884,000	254,568,000
093101- A052	Grants Domestic			284,884,000	284,884,000	254,568,000
Total-	UNIVERSITY OF SCIENCE & TECHNOLOGY, BANNU.			284,884,000	284,884,000	254,568,000
ID5893 SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR						
093101- A05	Grants, Subsidies and Write off Loans			285,507,000	285,507,000	255,125,000
093101- A052	Grants Domestic			285,507,000	285,507,000	255,125,000
Total-	SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR			285,507,000	285,507,000	255,125,000
ID5894 INSTITUTE OF MANAGEMENT SCIENCES, PESHAWAR.						
093101- A05	Grants, Subsidies and Write off Loans			225,313,000	225,313,000	201,336,000
093101- A052	Grants Domestic			225,313,000	225,313,000	201,336,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- INSTITUTE OF MANAGEMENT SCIENCES, PESHAWAR.				225,313,000	225,313,000	201,336,000
ID5895 INSTITUTE OF SPACE TECHNOLOGY, ISLAMABAD.						
093101- A05	Grants, Subsidies and Write off Loans			143,385,000	143,385,000	128,127,000
093101- A052	Grants Domestic			143,385,000	143,385,000	128,127,000
Total- INSTITUTE OF SPACE TECHNOLOGY, ISLAMABAD.				143,385,000	143,385,000	128,127,000
ID5896 DR. A.Q. KHAN INSTITUTE OF BIO-TECHNOLOGY AND GENETIC ENGINEERING, UNIVERSITY OF KARACHI.						
093101- A05	Grants, Subsidies and Write off Loans			94,107,000	94,107,000	81,161,000
093101- A052	Grants Domestic			94,107,000	94,107,000	81,161,000
Total- DR. A.Q. KHAN INSTITUTE OF BIO-TECHNOLOGY AND GENETIC ENGINEERING, UNIVERSITY OF KARACHI.				94,107,000	94,107,000	81,161,000
ID5897 SCHOOL OF MATHEMETICAL SCIENCES, GOVT. COLLEGE UNIVERSITY, LAHORE.						
093101- A05	Grants, Subsidies and Write off Loans			94,133,000	94,133,000	81,184,000
093101- A052	Grants Domestic			94,133,000	94,133,000	81,184,000
Total- SCHOOL OF MATHEMETICAL SCIENCES, GOVT. COLLEGE UNIVERSITY, LAHORE.				94,133,000	94,133,000	81,184,000
ID5898 AL-KHAWARZMI INSTITUTE OF COMPUTER SCIENCES, UNIVERSITY OF ENGG. & TECH. LAHORE.						
093101- A05	Grants, Subsidies and Write off Loans			76,729,000	76,729,000	66,174,000
093101- A052	Grants Domestic			76,729,000	76,729,000	66,174,000
Total- AL-KHAWARZMI INSTITUTE OF COMPUTER SCIENCES, UNIVERSITY OF ENGG. & TECH. LAHORE.				76,729,000	76,729,000	66,174,000
ID5899 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS, ISLAMABAD.						
093101- A05	Grants, Subsidies and Write off Loans			98,895,000	98,895,000	88,372,000
093101- A052	Grants Domestic			98,895,000	98,895,000	88,372,000
Total- PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS, ISLAMABAD.				98,895,000	98,895,000	88,372,000
ID5900 SUKKUR INSTITUTE OF BUSINESS ADMINISTRATION, SUKKUR.						
093101- A05	Grants, Subsidies and Write off Loans			293,283,000	293,283,000	262,073,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A052	Grants Domestic			293,283,000	293,283,000	262,073,000
Total-	SUKKUR INSTITUTE OF BUSINESS ADMINISTRATION, SUKKUR.			293,283,000	293,283,000	262,073,000
ID5901 KINNAIRD COLLEGE FOR WOMEN, LAHORE.						
093101- A05	Grants, Subsidies and Write off Loans			165,428,000	165,428,000	147,824,000
093101- A052	Grants Domestic			165,428,000	165,428,000	147,824,000
Total-	KINNAIRD COLLEGE FOR WOMEN, LAHORE.			165,428,000	165,428,000	147,824,000
ID5902 AIR UNIVERSITY, ISLAMABAD.						
093101- A05	Grants, Subsidies and Write off Loans			297,022,000	297,022,000	265,414,000
093101- A052	Grants Domestic			297,022,000	297,022,000	265,414,000
Total-	AIR UNIVERSITY, ISLAMABAD.			297,022,000	297,022,000	265,414,000
ID5903 VIRTUAL UNIVERSITY OF PAKISTAN, LAHORE.						
093101- A05	Grants, Subsidies and Write off Loans			219,612,000	219,612,000	100,000,000
093101- A052	Grants Domestic			219,612,000	219,612,000	100,000,000
Total-	VIRTUAL UNIVERSITY OF PAKISTAN, LAHORE.			219,612,000	219,612,000	100,000,000
ID5904 UNIVERSITY OF GUJRAT, GUJRAT.						
093101- A05	Grants, Subsidies and Write off Loans			421,261,000	421,261,000	376,432,000
093101- A052	Grants Domestic			421,261,000	421,261,000	376,432,000
Total-	UNIVERSITY OF GUJRAT, GUJRAT.			421,261,000	421,261,000	376,432,000
ID5905 NATIONAL DEFENCE UNIVERSITY, ISLAMABAD.						
093101- A05	Grants, Subsidies and Write off Loans			103,853,000	103,853,000	92,801,000
093101- A052	Grants Domestic			103,853,000	103,853,000	92,801,000
Total-	NATIONAL DEFENCE UNIVERSITY, ISLAMABAD.			103,853,000	103,853,000	92,801,000
ID5906 ISLAMIA COLLEGE UNIVERSITY, PESHAWAR.						
093101- A05	Grants, Subsidies and Write off Loans			404,827,000	404,827,000	361,747,000
093101- A052	Grants Domestic			404,827,000	404,827,000	361,747,000
Total-	ISLAMIA COLLEGE UNIVERSITY, PESHAWAR.			404,827,000	404,827,000	361,747,000
ID5907 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY (MUST), MIRPUR, (AJK).						
093101- A05	Grants, Subsidies and Write off Loans			413,249,000	413,249,000	369,272,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION **DEMANDS FOR GRANTS**

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A052	Grants Domestic		413,249,000	413,249,000	369,272,000
Total- MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY (MUST), MIRPUR, (AJK).			413,249,000	413,249,000	369,272,000
ID5908 ABDUL WALI KHAN UNIVERSITY, MARDAN.					
093101- A05	Grants, Subsidies and Write off Loans		351,648,000	351,648,000	314,227,000
093101- A052	Grants Domestic		351,648,000	351,648,000	314,227,000
Total- ABDUL WALI KHAN UNIVERSITY, MARDAN.			351,648,000	351,648,000	314,227,000
ID5909 SHAHEED BENAZIR BHUTTO UNIVERSITY, SHERINGAL, DIR UPPER (KPK)					
093101- A05	Grants, Subsidies and Write off Loans		248,382,000	248,382,000	221,950,000
093101- A052	Grants Domestic		248,382,000	248,382,000	221,950,000
Total- SHAHEED BENAZIR BHUTTO UNIVERSITY, SHERINGAL, DIR UPPER (KPK)			248,382,000	248,382,000	221,950,000
ID6317 UNIVERSITY OF SWAT, SWAT					
093101- A05	Grants, Subsidies and Write off Loans		198,543,000	198,543,000	177,415,000
093101- A052	Grants Domestic		198,543,000	198,543,000	177,415,000
Total- UNIVERSITY OF SWAT, SWAT			198,543,000	198,543,000	177,415,000
ID6810 UNIVERSITY OF POONCH RAWALAKOT					
093101- A05	Grants, Subsidies and Write off Loans		311,828,000	311,828,000	278,644,000
093101- A052	Grants Domestic		311,828,000	311,828,000	278,644,000
Total- UNIVERSITY OF POONCH RAWALAKOT			311,828,000	311,828,000	278,644,000
ID6834 UNIVERSITY OF HARIPUR, HAIRPUR					
093101- A05	Grants, Subsidies and Write off Loans		189,569,000	189,569,000	169,396,000
093101- A052	Grants Domestic		189,569,000	189,569,000	169,396,000
Total- UNIVERSITY OF HARIPUR, HAIRPUR			189,569,000	189,569,000	169,396,000
ID6835 SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI					
093101- A05	Grants, Subsidies and Write off Loans		118,448,000	118,448,000	105,843,000
093101- A052	Grants Domestic		118,448,000	118,448,000	105,843,000
Total- SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI			118,448,000	118,448,000	105,843,000
ID6836 SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD					

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A05	Grants, Subsidies and Write off Loans		148,789,000	148,789,000	132,956,000
093101- A052	Grants Domestic		148,789,000	148,789,000	132,956,000
Total-	SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD		148,789,000	148,789,000	132,956,000
ID6838 THE WOMEN UNIVERSITY OF AZAD JUMMU & KASHMIR, BAGH					
093101- A05	Grants, Subsidies and Write off Loans		129,728,000	129,728,000	115,923,000
093101- A052	Grants Domestic		129,728,000	129,728,000	115,923,000
Total-	THE WOMEN UNIVERSITY OF AZAD JUMMU & KASHMIR, BAGH		129,728,000	129,728,000	115,923,000
ID6839 BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI					
093101- A05	Grants, Subsidies and Write off Loans		153,418,000	153,418,000	137,092,000
093101- A052	Grants Domestic		153,418,000	153,418,000	137,092,000
Total-	BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI		153,418,000	153,418,000	137,092,000
ID6840 BAHRIA UNIVERSITY ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans		124,731,000	124,731,000	111,458,000
093101- A052	Grants Domestic		124,731,000	124,731,000	111,458,000
Total-	BAHRIA UNIVERSITY ISLAMABAD		124,731,000	124,731,000	111,458,000
ID7187 THE WOMEN UNIVERSITY, MULTAN					
093101- A05	Grants, Subsidies and Write off Loans		196,375,000	196,375,000	175,478,000
093101- A052	Grants Domestic		196,375,000	196,375,000	175,478,000
Total-	THE WOMEN UNIVERSITY, MULTAN		196,375,000	196,375,000	175,478,000
ID7188 BACHA KHAN UNIVERSITY, CHARSADA					
093101- A05	Grants, Subsidies and Write off Loans		166,002,000	166,002,000	148,337,000
093101- A052	Grants Domestic		166,002,000	166,002,000	148,337,000
Total-	BACHA KHAN UNIVERSITY, CHARSADA		166,002,000	166,002,000	148,337,000
ID7189 UNIVERSITY OF SWABI, SWABI					
093101- A05	Grants, Subsidies and Write off Loans		141,652,000	141,652,000	126,578,000
093101- A052	Grants Domestic		141,652,000	141,652,000	126,578,000
Total-	UNIVERSITY OF SWABI, SWABI		141,652,000	141,652,000	126,578,000
ID7190 UNIVERSITY OF TURBAT, TURBAT					
093101- A05	Grants, Subsidies and Write off Loans		136,011,000	136,011,000	121,538,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A052	Grants Domestic			136,011,000	136,011,000	121,538,000
Total- UNIVERSITY OF TURBAT, TURBAT				136,011,000	136,011,000	121,538,000
ID7191 GC WOMEN UNIVERSITY, FAISALABAD						
093101- A05	Grants, Subsidies and Write off Loans			141,009,000	141,009,000	126,003,000
093101- A052	Grants Domestic			141,009,000	141,009,000	126,003,000
Total- GC WOMEN UNIVERSITY, FAISALABAD				141,009,000	141,009,000	126,003,000
ID7983 UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY, KOTLI (AJK)						
093101- A05	Grants, Subsidies and Write off Loans			173,708,000	173,708,000	155,223,000
093101- A052	Grants Domestic			173,708,000	173,708,000	155,223,000
Total- UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY, KOTLI (AJK)				173,708,000	173,708,000	155,223,000
ID7984 KHUSHAL KHAN KHATTAK UNIVERSITY, KARAK						
093101- A05	Grants, Subsidies and Write off Loans			135,369,000	135,369,000	120,964,000
093101- A052	Grants Domestic			135,369,000	135,369,000	120,964,000
Total- KHUSHAL KHAN KHATTAK UNIVERSITY, KARAK				135,369,000	135,369,000	120,964,000
ID7985 GHAZI UNIVERSITY, DERA GHAZI KHAN						
093101- A05	Grants, Subsidies and Write off Loans			129,728,000	129,728,000	115,923,000
093101- A052	Grants Domestic			129,728,000	129,728,000	115,923,000
Total- GHAZI UNIVERSITY, DERA GHAZI KHAN				129,728,000	129,728,000	115,923,000
ID8340 FATA UNIVERSITY						
093101- A05	Grants, Subsidies and Write off Loans			45,123,000	45,123,000	40,321,000
093101- A052	Grants Domestic			45,123,000	45,123,000	40,321,000
Total- FATA UNIVERSITY				45,123,000	45,123,000	40,321,000
ID8341 UNIVERSITY OF LORALAI- LORALAI						
093101- A05	Grants, Subsidies and Write off Loans			101,526,000	101,526,000	90,723,000
093101- A052	Grants Domestic			101,526,000	101,526,000	90,723,000
Total- UNIVERSITY OF LORALAI- LORALAI				101,526,000	101,526,000	90,723,000
ID8342 GC WOMEN UNIVERSITY SIALKOT						
093101- A05	Grants, Subsidies and Write off Loans			101,526,000	101,526,000	90,723,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A052	Grants Domestic			101,526,000	101,526,000	90,723,000
Total- GC WOMEN UNIVERSITY SIALKOT				101,526,000	101,526,000	90,723,000
ID8343 THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR						
093101- A05	Grants, Subsidies and Write off Loans			101,526,000	101,526,000	90,723,000
093101- A052	Grants Domestic			101,526,000	101,526,000	90,723,000
Total- THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR				101,526,000	101,526,000	90,723,000
ID8344 ABBOTTABAD UNIVERSITY OF S&T ABBOTTABAD						
093101- A05	Grants, Subsidies and Write off Loans			84,605,000	84,605,000	75,602,000
093101- A052	Grants Domestic			84,605,000	84,605,000	75,602,000
Total- ABBOTTABAD UNIVERSITY OF S&T ABBOTTABAD				84,605,000	84,605,000	75,602,000
ID8387 THE UNIVERSITY OF SAWABI FOR WOMEN SAWABI						
093101- A05	Grants, Subsidies and Write off Loans			84,605,000	84,605,000	75,602,000
093101- A052	Grants Domestic			84,605,000	84,605,000	75,602,000
Total- THE UNIVERSITY OF SAWABI FOR WOMEN SAWABI				84,605,000	84,605,000	75,602,000
093101	Total- General Universities / Colleges / Institutes			36,714,191,000	36,734,191,000	32,189,368,000
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES/ COLLEGES / INSTITUTES :						
ID5945 UNIVERSITY OF ENGINEERING & TECHNOLOGY, LAHORE.						
093102- A05	Grants, Subsidies and Write off Loans			1,649,365,000	1,649,365,000	1,473,844,000
093102- A052	Grants Domestic			1,649,365,000	1,649,365,000	1,473,844,000
Total- UNIVERSITY OF ENGINEERING & TECHNOLOGY, LAHORE.				1,649,365,000	1,649,365,000	1,473,844,000
ID5946 UNIVERSITY OF AGRICULTURE, FAISALABAD.						
093102- A05	Grants, Subsidies and Write off Loans			1,821,841,000	1,821,841,000	1,627,966,000
093102- A052	Grants Domestic			1,821,841,000	1,821,841,000	1,627,966,000
Total- UNIVERSITY OF AGRICULTURE, FAISALABAD.				1,821,841,000	1,821,841,000	1,627,966,000
ID5947 NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY, KARACHI.						
093102- A05	Grants, Subsidies and Write off Loans			1,188,716,000	1,188,716,000	1,062,216,000
093102- A052	Grants Domestic			1,188,716,000	1,188,716,000	1,062,216,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
------------------------	---------	---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY, KARACHI.		1,188,716,000	1,188,716,000	1,062,216,000
ID5948 MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY, JAMSHORO.				
093102- A05	Grants, Subsidies and Write off Loans	1,122,913,000	1,122,913,000	1,003,416,000
093102- A052	Grants Domestic	1,122,913,000	1,122,913,000	1,003,416,000
Total- MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY, JAMSHORO.		1,122,913,000	1,122,913,000	1,003,416,000
ID5949 SINDH AGRICULTURE UNIVERSITY, TANDOJAM.				
093102- A05	Grants, Subsidies and Write off Loans	1,103,696,000	1,103,696,000	986,244,000
093102- A052	Grants Domestic	1,103,696,000	1,103,696,000	986,244,000
Total- SINDH AGRICULTURE UNIVERSITY, TANDOJAM.		1,103,696,000	1,103,696,000	986,244,000
ID5950 KHYBER PAKHTOONKHAWA, UNIVERSITY OF ENGINEERING AND TECHNOLOGY, PESHAWAR.				
093102- A05	Grants, Subsidies and Write off Loans	845,796,000	845,796,000	755,789,000
093102- A052	Grants Domestic	845,796,000	845,796,000	755,789,000
Total- KHYBER PAKHTOONKHAWA, UNIVERSITY OF ENGINEERING AND TECHNOLOGY, PESHAWAR.		845,796,000	845,796,000	755,789,000
ID5951 KHYBER PAKHTOONKHAWA UNIVERSITY OF AGRICULTURE, PESHAWAR.				
093102- A05	Grants, Subsidies and Write off Loans	898,246,000	898,246,000	802,657,000
093102- A052	Grants Domestic	898,246,000	898,246,000	802,657,000
Total- KHYBER PAKHTOONKHAWA UNIVERSITY OF AGRICULTURE, PESHAWAR.		898,246,000	898,246,000	802,657,000
ID5952 BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY, KHUZDAR.				
093102- A05	Grants, Subsidies and Write off Loans	313,869,000	313,869,000	280,468,000
093102- A052	Grants Domestic	313,869,000	313,869,000	280,468,000
Total- BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY, KHUZDAR.		313,869,000	313,869,000	280,468,000
ID5953 SCIENTIFIC INSTRUMENTATION CENTRE AT KPK UNIVERSITY OF ENGG. & TECHNOLOGY, PESHAWAR.				
093102- A05	Grants, Subsidies and Write off Loans	18,455,000	18,455,000	15,917,000
093102- A052	Grants Domestic	18,455,000	18,455,000	15,917,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	SCIENTIFIC INSTRUMENTATION CENTRE AT KPK UNIVERSITY OF ENGG. & TECHNOLOGY, PESHAWAR.			18,455,000	18,455,000	15,917,000
ID5954 WATER MANAGEMENT RESEARCH CENTER AT UNIVERSITY OF AGRICULTURE, FAISALABAD.						
093102- A05	Grants, Subsidies and Write off Loans			32,295,000	32,295,000	27,852,000
093102- A052	Grants Domestic			32,295,000	32,295,000	27,852,000
Total-	WATER MANAGEMENT RESEARCH CENTER AT UNIVERSITY OF AGRICULTURE, FAISALABAD.			32,295,000	32,295,000	27,852,000
ID5955 Z.A. BHUTTO AGRICULTURE COLLEGE, DOKRI.						
093102- A05	Grants, Subsidies and Write off Loans			118,849,000	118,849,000	102,501,000
093102- A052	Grants Domestic			118,849,000	118,849,000	102,501,000
Total-	Z.A. BHUTTO AGRICULTURE COLLEGE, DOKRI.			118,849,000	118,849,000	102,501,000
ID5956 UNIVERSITY OF ENGINEERING & TECHNOLOGY, TAXILA.						
093102- A05	Grants, Subsidies and Write off Loans			734,668,000	734,668,000	656,487,000
093102- A052	Grants Domestic			734,668,000	734,668,000	656,487,000
Total-	UNIVERSITY OF ENGINEERING & TECHNOLOGY, TAXILA.			734,668,000	734,668,000	656,487,000
ID5957 BHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF AGRICULTURE, MULTAN.						
093102- A05	Grants, Subsidies and Write off Loans			82,440,000	82,440,000	71,100,000
093102- A052	Grants Domestic			82,440,000	82,440,000	71,100,000
Total-	BHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF AGRICULTURE, MULTAN.			82,440,000	82,440,000	71,100,000
ID5958 BHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF ENGINEERING & TECHNOLOGY, MULTAN.						
093102- A05	Grants, Subsidies and Write off Loans			98,065,000	98,065,000	84,575,000
093102- A052	Grants Domestic			98,065,000	98,065,000	84,575,000
Total-	BHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF ENGINEERING & TECHNOLOGY, MULTAN.			98,065,000	98,065,000	84,575,000
ID5959 PIR MEHR ALI SHAH ARID AGRICULTURE UNIVERSITY RAWALPINDI.						
093102- A05	Grants, Subsidies and Write off Loans			700,442,000	700,442,000	625,903,000
093102- A052	Grants Domestic			700,442,000	700,442,000	625,903,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- PIR MEHR ALI SHAH ARID AGRICULTURE UNIVERSITY RAWALPINDI.			700,442,000	700,442,000	625,903,000
ID5960 QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES & TECHNOLOGY, NAWABSHAH.					
093102- A05	Grants, Subsidies and Write off Loans		521,958,000	521,958,000	466,413,000
093102- A052	Grants Domestic		521,958,000	521,958,000	466,413,000
Total- QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES & TECHNOLOGY, NAWABSHAH.			521,958,000	521,958,000	466,413,000
ID5961 INSTITUTE OF BIO-CHEMISTRY & BIO-TECHNOLOGY UNIVERSITY OF THE PUNJAB, LAHORE.					
093102- A05	Grants, Subsidies and Write off Loans		11,560,000	11,560,000	9,969,000
093102- A052	Grants Domestic		11,560,000	11,560,000	9,969,000
Total- INSTITUTE OF BIO-CHEMISTRY & BIO-TECHNOLOGY UNIVERSITY OF THE PUNJAB, LAHORE.			11,560,000	11,560,000	9,969,000
ID5962 UNIVERSITY OF VETERINARY & ANIMAL SCIENCES, LAHORE.					
093102- A05	Grants, Subsidies and Write off Loans		605,255,000	605,255,000	540,845,000
093102- A052	Grants Domestic		605,255,000	605,255,000	540,845,000
Total- UNIVERSITY OF VETERINARY & ANIMAL SCIENCES, LAHORE.			605,255,000	605,255,000	540,845,000
ID5963 LIAQUAT UNIVERSITY OF MEDICAL & HEALTH SCIENCES, JAMSHORO					
093102- A05	Grants, Subsidies and Write off Loans		837,734,000	837,734,000	748,585,000
093102- A052	Grants Domestic		837,734,000	837,734,000	748,585,000
Total- LIAQUAT UNIVERSITY OF MEDICAL & HEALTH SCIENCES, JAMSHORO			837,734,000	837,734,000	748,585,000
ID5964 KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY, KOHAT					
093102- A05	Grants, Subsidies and Write off Loans		404,867,000	404,867,000	361,782,000
093102- A052	Grants Domestic		404,867,000	404,867,000	361,782,000
Total- KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY, KOHAT			404,867,000	404,867,000	361,782,000
ID5965 BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY, ENGINEERING AND MANAGEMENT SCIENCES, QUETTA.					
093102- A05	Grants, Subsidies and Write off Loans		704,893,000	704,893,000	629,880,000
093102- A052	Grants Domestic		704,893,000	704,893,000	629,880,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	BALOCHISTAN UNIVERSITY OF INFROMATION TECHNOLOGY, ENGINEERING AND MANAGEMENT SCIENCES, QUETTA.			704,893,000	704,893,000	629,880,000
ID5966 UNIVERSITY OF HEALTH SCIENCES, LAHORE.						
093102- A05	Grants, Subsidies and Write off Loans			114,824,000	114,824,000	102,605,000
093102- A052	Grants Domestic			114,824,000	114,824,000	102,605,000
Total-	UNIVERSITY OF HEALTH SCIENCES, LAHORE.			114,824,000	114,824,000	102,605,000
ID5967 DOW UNIVERSITY OF HEALTH SCIENCES, KARACHI.						
093102- A05	Grants, Subsidies and Write off Loans			613,241,000	613,241,000	547,982,000
093102- A052	Grants Domestic			613,241,000	613,241,000	547,982,000
Total-	DOW UNIVERSITY OF HEALTH SCIENCES, KARACHI.			613,241,000	613,241,000	547,982,000
ID5968 LASBALA UNIVERSITY OF AGRICULTURE, WATER AND MARINE SCIENCES, UTHAL.						
093102- A05	Grants, Subsidies and Write off Loans			313,914,000	313,914,000	280,508,000
093102- A052	Grants Domestic			313,914,000	313,914,000	280,508,000
Total-	LASBALA UNIVERSITY OF AGRICULTURE, WATER AND MARINE SCIENCES, UTHAL.			313,914,000	313,914,000	280,508,000
ID5969 KHYBER MEDICAL UNIVERSITY, PESHAWAR.						
093102- A05	Grants, Subsidies and Write off Loans			235,118,000	235,118,000	210,098,000
093102- A052	Grants Domestic			235,118,000	235,118,000	210,098,000
Total-	KHYBER MEDICAL UNIVERSITY, PESHAWAR.			235,118,000	235,118,000	210,098,000
ID5970 KING EDWARD MEDICAL UNIVERSITY, LAHORE.						
093102- A05	Grants, Subsidies and Write off Loans			297,022,000	297,022,000	265,414,000
093102- A052	Grants Domestic			297,022,000	297,022,000	265,414,000
Total-	KING EDWARD MEDICAL UNIVERSITY, LAHORE.			297,022,000	297,022,000	265,414,000
ID5971 NATIONAL TEXTILE UNIVERSITY, FAISALABAD.						
093102- A05	Grants, Subsidies and Write off Loans			222,925,000	222,925,000	199,203,000
093102- A052	Grants Domestic			222,925,000	222,925,000	199,203,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- NATIONAL TEXTILE UNIVERSITY, FAISALABAD.				222,925,000	222,925,000	199,203,000
ID6318 PEOPLES UNIVERSITY OF MEDICAL & HEALTH SCIENCES FOR WOMEN SHAHEED BENAZIRABAD						
093102- A05	Grants, Subsidies and Write off Loans			178,854,000	178,854,000	159,821,000
093102- A052	Grants Domestic			178,854,000	178,854,000	159,821,000
Total- PEOPLES UNIVERSITY OF MEDICAL & HEALTH SCIENCES FOR WOMEN SHAHEED BENAZIRABAD				178,854,000	178,854,000	159,821,000
ID6319 SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY, LARKANA						
093102- A05	Grants, Subsidies and Write off Loans			178,854,000	178,854,000	159,821,000
093102- A052	Grants Domestic			178,854,000	178,854,000	159,821,000
Total- SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY, LARKANA				178,854,000	178,854,000	159,821,000
ID7192 SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY, ISLAMABAD						
093102- A05	Grants, Subsidies and Write off Loans			112,807,000	112,807,000	100,803,000
093102- A052	Grants Domestic			112,807,000	112,807,000	100,803,000
Total- SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY, ISLAMABAD				112,807,000	112,807,000	100,803,000
ID7193 PAKISTAN INSTITUTE OF FASHION & DESIGN, LAHORE						
093102- A05	Grants, Subsidies and Write off Loans			118,448,000	118,448,000	105,843,000
093102- A052	Grants Domestic			118,448,000	118,448,000	105,843,000
Total- PAKISTAN INSTITUTE OF FASHION & DESIGN, LAHORE				118,448,000	118,448,000	105,843,000
ID7981 JINNAH SINDH MEDICAL UNIVERSITY, KARACHI						
093102- A05	Grants, Subsidies and Write off Loans			141,652,000	141,652,000	126,578,000
093102- A052	Grants Domestic			141,652,000	141,652,000	126,578,000
Total- JINNAH SINDH MEDICAL UNIVERSITY, KARACHI				141,652,000	141,652,000	126,578,000
ID7982 MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF OF AGRICULTURE, MULTAN						
093102- A05	Grants, Subsidies and Write off Loans			124,087,000	124,087,000	110,883,000
093102- A052	Grants Domestic			124,087,000	124,087,000	110,883,000
Total- MUHAMMAD NAWAZ SHAREEF				124,087,000	124,087,000	110,883,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
UNIVERSITY OF OF AGRICULTURE, MULTAN					
ID8324 SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		84,605,000	84,605,000	75,602,000
093102- A052	Grants Domestic		84,605,000	84,605,000	75,602,000
Total-	SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI		84,605,000	84,605,000	75,602,000
ID8325 DAWOOD UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI					
093102- A05	Grants, Subsidies and Write off Loans		84,605,000	84,605,000	75,602,000
093102- A052	Grants Domestic		84,605,000	84,605,000	75,602,000
Total-	DAWOOD UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI		84,605,000	84,605,000	75,602,000
ID8326 NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI					
093102- A05	Grants, Subsidies and Write off Loans		84,605,000	84,605,000	75,602,000
093102- A052	Grants Domestic		84,605,000	84,605,000	75,602,000
Total-	NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI		84,605,000	84,605,000	75,602,000
ID8385 INFORMATION TECHNOLOGY UNIVERSITY LAHORE					
093102- A05	Grants, Subsidies and Write off Loans		84,605,000	84,605,000	75,602,000
093102- A052	Grants Domestic		84,605,000	84,605,000	75,602,000
Total-	INFORMATION TECHNOLOGY UNIVERSITY LAHORE		84,605,000	84,605,000	75,602,000
ID8386 SHAHEED BENAZIR BHUTO UNIVERSITY OF OF VETERINARY & ANIMAL SCIENCE SAKRAND					
093102- A05	Grants, Subsidies and Write off Loans		95,885,000	95,885,000	85,682,000
093102- A052	Grants Domestic		95,885,000	95,885,000	85,682,000
Total-	SHAHEED BENAZIR BHUTO UNIVERSITY OF OF VETERINARY & ANIMAL SCIENCE SAKRAND		95,885,000	95,885,000	85,682,000
ID9275 MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGG.& TECHNOLOGY MULTAN					
093102- A05	Grants, Subsidies and Write off Loans		52,491,000	52,491,000	46,906,000
093102- A052	Grants Domestic		52,491,000	52,491,000	46,906,000
Total-	MUHAMMAD NAWAZ SHARIF		52,491,000	52,491,000	46,906,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
UNIVERSITY OF ENGG.& TECHNOLOGY						
MULTAN						
ID9276 FATIMA JINNAH MEDICAL UNIVERSITY LAHORE						
093102- A05	Grants, Subsidies and Write off Loans			52,491,000	52,491,000	46,906,000
093102- A052	Grants Domestic			52,491,000	52,491,000	46,906,000
Total-	FATIMA JINNAH MEDICAL UNIVERSITY LAHORE			52,491,000	52,491,000	46,906,000
ID9277 BENAZIR BHUTTO SHAHEED UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIR						
093102- A05	Grants, Subsidies and Write off Loans			52,491,000	52,491,000	46,906,000
093102- A052	Grants Domestic			52,491,000	52,491,000	46,906,000
Total-	BENAZIR BHUTTO SHAHEED UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIR			52,491,000	52,491,000	46,906,000
093102	Total- PROFESSIONAL / TECHNICAL UNIVERSITIES/ COLLEGES / INSTITUTES			17,059,447,000	17,059,447,000	15,232,776,000
093120 OTHERS :						
ID5910 DAWAH ACTIVITIES, INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD.						
093120- A03	Operating Expenses			168,410,000	168,410,000	145,243,000
093120- A039	General			168,410,000	168,410,000	145,243,000
Total-	DAWAH ACTIVITIES, INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD.			168,410,000	168,410,000	145,243,000
ID5911 SHAIKH ZAYED ISLAMIC CENTRE, UNIVERSITY OF PESHAWAR, PEHAWAR.						
093120- A03	Operating Expenses			46,842,000	46,842,000	40,399,000
093120- A039	General			46,842,000	46,842,000	40,399,000
Total-	SHAIKH ZAYED ISLAMIC CENTRE, UNIVERSITY OF PESHAWAR, PEHAWAR.			46,842,000	46,842,000	40,399,000
ID5912 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF OF THE PUNJAB, LAHORE.						
093120- A03	Operating Expenses			42,902,000	42,902,000	37,000,000
093120- A039	General			42,902,000	42,902,000	37,000,000
Total-	SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF OF THE PUNJAB, LAHORE.			42,902,000	42,902,000	37,000,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID5913 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF KARACHI, KARACHI.						
093120- A03	Operating Expenses			41,422,000	41,422,000	35,724,000
093120- A039	General			41,422,000	41,422,000	35,724,000
Total-	SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF KARACHI, KARACHI.			41,422,000	41,422,000	35,724,000
ID5914 PROMOTION OF RESEARCH IN UNIVERSITIES.						
093120- A03	Operating Expenses			3,400,000,000	3,400,000,000	5,180,000,000
093120- A039	General			3,400,000,000	3,400,000,000	5,180,000,000
Total-	PROMOTION OF RESEARCH IN UNIVERSITIES.			3,400,000,000	3,400,000,000	5,180,000,000
ID5915 INSTITUTE OF PAKISTAN STUDIES QUAID-I-AZAM UNIVERSITY, ISLAMABAD.						
093120- A03	Operating Expenses			55,749,000	55,749,000	44,422,000
093120- A039	General			55,749,000	55,749,000	44,422,000
Total-	INSTITUTE OF PAKISTAN STUDIES QUAID-I-AZAM UNIVERSITY, ISLAMABAD.			55,749,000	55,749,000	44,422,000
ID5916 AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES, UNIVERSITY OF BALOCHISTAN, QUETTA.						
093120- A03	Operating Expenses			21,044,000	21,044,000	16,768,000
093120- A039	General			21,044,000	21,044,000	16,768,000
Total-	AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES, UNIVERSITY OF BALOCHISTAN, QUETTA.			21,044,000	21,044,000	16,768,000
ID5917 PAKISTAN STUDY CENTRE, UNIVERSITY OF KARACHI, KARACHI.						
093120- A03	Operating Expenses			28,478,000	28,478,000	22,692,000
093120- A039	General			28,478,000	28,478,000	22,692,000
Total-	PAKISTAN STUDY CENTRE, UNIVERSITY OF KARACHI, KARACHI.			28,478,000	28,478,000	22,692,000
ID5918 CENTRE OF EXCELLENCE IN PHYSICAL CHEMISTRY, UNIVERSITY OF PESHAWAR, PESHAWAR.						
093120- A03	Operating Expenses			94,070,000	94,070,000	74,956,000
093120- A039	General			94,070,000	94,070,000	74,956,000
Total-	CENTRE OF EXCELLENCE IN PHYSICAL			94,070,000	94,070,000	74,956,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
CHEMISTRY, UNIVERSITY OF PESHAWAR, PESHAWAR.						
ID5919 CENTRE OF EXCELLENCE IN MINERALOGY, UNIVERSITY OF BALOCHISTAN, QUETTA.						
093120- A03	Operating Expenses			46,638,000	46,638,000	37,161,000
093120- A039	General			46,638,000	46,638,000	37,161,000
Total-	CENTRE OF EXCELLENCE IN MINERALOGY, UNIVERSITY OF BALOCHISTAN, QUETTA.			46,638,000	46,638,000	37,161,000
ID5920 CENTRE OF EXCELLENCE IN ANALYTICAL CHEMISTRY, UNIVERSITY OF SINDH, JAMSHORO.						
093120- A03	Operating Expenses			103,808,000	103,808,000	82,716,000
093120- A039	General			103,808,000	103,808,000	82,716,000
Total-	CENTRE OF EXCELLENCE IN ANALYTICAL CHEMISTRY, UNIVERSITY OF SINDH, JAMSHORO.			103,808,000	103,808,000	82,716,000
ID5921 CENTRE OF EXCELLENCE IN PHYCHOLOGY, QAUID-I-AZAM UNIVERSITY, ISLAMABAD.						
093120- A03	Operating Expenses			64,864,000	64,864,000	51,685,000
093120- A039	General			64,864,000	64,864,000	51,685,000
Total-	CENTRE OF EXCELLENCE IN PHYCHOLOGY, QAUID-I-AZAM UNIVERSITY, ISLAMABAD.			64,864,000	64,864,000	51,685,000
ID5922 PAKISTAN STUDY CENTRE FOR UNIVERSITY OF BALOCHISTAN, QUETTA.						
093120- A03	Operating Expenses			28,409,000	28,409,000	22,637,000
093120- A039	General			28,409,000	28,409,000	22,637,000
Total-	PAKISTAN STUDY CENTRE FOR UNIVERSITY OF BALOCHISTAN, QUETTA.			28,409,000	28,409,000	22,637,000
ID5923 AREA STUDY CENTRE FOR CENTRAL ASIA, UNIVERSITY OF PESHAWAR, PESHAWAR.						
093120- A03	Operating Expenses			42,602,000	42,602,000	33,946,000
093120- A039	General			42,602,000	42,602,000	33,946,000
Total-	AREA STUDY CENTRE FOR CENTRAL ASIA, UNIVERSITY OF PESHAWAR, PESHAWAR.			42,602,000	42,602,000	33,946,000
ID5924 PAKISTAN STUDY CENTRE, UNIVERSITY OF THE PUNJAB, LAHORE.						
093120- A03	Operating Expenses			23,064,000	23,064,000	18,378,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093120- A039	General			23,064,000	23,064,000	18,378,000
Total-	PAKISTAN STUDY CENTRE, UNIVERSITY OF THE PUNJAB, LAHORE.			23,064,000	23,064,000	18,378,000
<hr/>						
ID5925 PAKISTAN STUDY CENTRE, UNIVERSITY OF PESHAWAR, PESHAWAR.						
093120- A03	Operating Expenses			35,534,000	35,534,000	28,314,000
093120- A039	General			35,534,000	35,534,000	28,314,000
Total-	PAKISTAN STUDY CENTRE, UNIVERSITY OF PESHAWAR, PESHAWAR.			35,534,000	35,534,000	28,314,000
<hr/>						
ID5926 CENTRE OF EXCELLENCE IN SOLID STATE PHYSICS, UNIVERSITY OF THE PUNJAB, LAHORE.						
093120- A03	Operating Expenses			94,559,000	94,559,000	75,346,000
093120- A039	General			94,559,000	94,559,000	75,346,000
Total-	CENTRE OF EXCELLENCE IN SOLID STATE PHYSICS, UNIVERSITY OF THE PUNJAB, LAHORE.			94,559,000	94,559,000	75,346,000
<hr/>						
ID5927 CENTRE OF EXCELLENCE IN GEOLOGY, UNIVERSITY OF PESHAWAR, PESHAWAR.						
093120- A03	Operating Expenses			112,534,000	112,534,000	89,668,000
093120- A039	General			112,534,000	112,534,000	89,668,000
Total-	CENTRE OF EXCELLENCE IN GEOLOGY, UNIVERSITY OF PESHAWAR, PESHAWAR.			112,534,000	112,534,000	89,668,000
<hr/>						
ID5928 AREA STUDY CENTRE FOR AFRICA, NORTH & SOUTH AMERICA, QUAID-I-AZAM UNIVERSITY, ISLAMABAD.						
093120- A03	Operating Expenses			31,045,000	31,045,000	24,737,000
093120- A039	General			31,045,000	31,045,000	24,737,000
Total-	AREA STUDY CENTRE FOR AFRICA, NORTH & SOUTH AMERICA, QUAID-I-AZAM UNIVERSITY, ISLAMABAD.			31,045,000	31,045,000	24,737,000
<hr/>						
ID5929 AREA STUDY CENTRE FOR SOUTH ASIA, UNIVERSITY OF THE PUNJAB, LAHORE.						
093120- A03	Operating Expenses			33,851,000	33,851,000	26,973,000
093120- A039	General			33,851,000	33,851,000	26,973,000
Total-	AREA STUDY CENTRE FOR SOUTH ASIA, UNIVERSITY OF THE PUNJAB,			33,851,000	33,851,000	26,973,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
LAHORE.						
ID5930 CENTRE OF EXCELLENCE IN MARINE BIOLOGY, UNIVERSITY OF KARACHI, KARACHI.						
093120- A03	Operating Expenses			73,020,000	73,020,000	58,184,000
093120- A039	General			73,020,000	73,020,000	58,184,000
Total-	CENTRE OF EXCELLENCE IN MARINE BIOLOGY, UNIVERSITY OF KARACHI, KARACHI.			73,020,000	73,020,000	58,184,000
ID5931 PAKISTAN STUDY CENTRE, UNIVERSITY OF SINDH, JAMSHORO						
093120- A03	Operating Expenses			28,797,000	28,797,000	22,946,000
093120- A039	General			28,797,000	28,797,000	22,946,000
Total-	PAKISTAN STUDY CENTRE, UNIVERSITY OF SINDH, JAMSHORO			28,797,000	28,797,000	22,946,000
ID5932 AREA STUDY CENTRE FOR FAR EAST AND SOUTH EAST ASIA, UNIVERSITY OF SINDH, JAMSHORO						
093120- A03	Operating Expenses			38,614,000	38,614,000	30,768,000
093120- A039	General			38,614,000	38,614,000	30,768,000
Total-	AREA STUDY CENTRE FOR FAR EAST AND SOUTH EAST ASIA, UNIVERSITY OF SINDH, JAMSHORO			38,614,000	38,614,000	30,768,000
ID5933 CENTRE OF EXCELLENCE IN MOLECULAR BIOLOGY, UNIVERSITY OF THE PUNJAB, LAHORE.						
093120- A03	Operating Expenses			275,748,000	275,748,000	219,720,000
093120- A039	General			275,748,000	275,748,000	219,720,000
Total-	CENTRE OF EXCELLENCE IN MOLECULAR BIOLOGY, UNIVERSITY OF THE PUNJAB, LAHORE.			275,748,000	275,748,000	219,720,000
ID5934 AREA STUDY CENTRE FOR EUROPE, UNIVERSITY OF KARACHI, KARACHI.						
093120- A03	Operating Expenses			34,403,000	34,403,000	27,412,000
093120- A039	General			34,403,000	34,403,000	27,412,000
Total-	AREA STUDY CENTRE FOR EUROPE, UNIVERSITY OF KARACHI, KARACHI.			34,403,000	34,403,000	27,412,000
ID5935 CENTRE FOR EXCELLENCE IN WATER RESOURCES ENGINEERING, UNIV. OF ENGG. & TECH. LAHORE.						
093120- A03	Operating Expenses			67,864,000	67,864,000	54,075,000
093120- A039	General			67,864,000	67,864,000	54,075,000
Total-	CENTRE FOR EXCELLENCE IN WATER			67,864,000	67,864,000	54,075,000

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
RESOURCES ENGINEERING, UNIV. OF ENGG. & TECH. LAHORE.					
ID5936 CENTRE OF EXCELLENCE IN HISTORY AND CULTURE, QAUID-I-AZAM UNIVERSITY, ISLAMABAD.					
093120- A03	Operating Expenses		70,135,000	70,135,000	55,885,000
093120- A039	General		70,135,000	70,135,000	55,885,000
Total-	CENTRE OF EXCELLENCE IN HISTORY AND CULTURE, QAUID-I-AZAM UNIVERSITY, ISLAMABAD.		70,135,000	70,135,000	55,885,000
ID5937 CENTRE OF EXCELLENCE IN ARTS & DESIGN, MEHRAN UNIV. OF ENGG. & TECH. JAMSHORO					
093120- A03	Operating Expenses		70,845,000	70,845,000	56,450,000
093120- A039	General		70,845,000	70,845,000	56,450,000
Total-	CENTRE OF EXCELLENCE IN ARTS & DESIGN, MEHRAN UNIV. OF ENGG. & TECH. JAMSHORO		70,845,000	70,845,000	56,450,000
ID5938 CENTRE OF EXCELLENCE IN GENDER STUDIES, QAUID-I-AZAM UNIVERSITY, ISLAMABAD.					
093120- A03	Operating Expenses		30,323,000	30,323,000	24,162,000
093120- A039	General		30,323,000	30,323,000	24,162,000
Total-	CENTRE OF EXCELLENCE IN GENDER STUDIES, QAUID-I-AZAM UNIVERSITY, ISLAMABAD.		30,323,000	30,323,000	24,162,000
ID5939 IQBAL INTERNATIONA INSTITUTE OF RESEARCH & DIALOGUE, INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD.					
093120- A03	Operating Expenses		45,788,000	45,788,000	39,489,000
093120- A039	General		45,788,000	45,788,000	39,489,000
Total-	IQBAL INTERNATIONA INSTITUTE OF RESEARCH & DIALOGUE, INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD.		45,788,000	45,788,000	39,489,000
ID5940 TENURE TRACK SYSTEM					
093120- A03	Operating Expenses		4,300,000,000	4,300,000,000	5,000,000,000
093120- A039	General		4,300,000,000	4,300,000,000	5,000,000,000
Total-	TENURE TRACK SYSTEM		4,300,000,000	4,300,000,000	5,000,000,000
ID5941 PAKISTAN EDUCATIONAL RESEARCH NETWORK (PERN)					
093120- A03	Operating Expenses		590,000,000	590,000,000	

NO. 042.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093120- A039	General			590,000,000	590,000,000	
	Total- PAKISTAN EDUCATIONAL RESEARCH NETWORK (PERN)			590,000,000	590,000,000	
ID5942 DIGITAL LIBRARY						
093120- A03	Operating Expenses			1,085,000,000	1,085,000,000	
093120- A039	General			1,085,000,000	1,085,000,000	
	Total- DIGITAL LIBRARY			1,085,000,000	1,085,000,000	
093120	Total- OTHERS			11,226,362,000	11,226,362,000	11,677,856,000
0931	Total- Tertiary Education Affairs and Services			65,000,000,000	65,020,000,000	59,100,000,000
093	Total- Tertiary Education Affairs and Services			65,000,000,000	65,020,000,000	59,100,000,000
09	Total- Education Affairs and Services			65,000,000,000	65,020,000,000	59,100,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			65,000,000,000	65,020,000,000	59,100,000,000
	TOTAL - DEMAND			65,000,000,000	65,020,000,000	59,100,000,000

NO. 043.- ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21E12)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION**.

Voted **Rs. 7,003,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
012 Foreign Economic Aid	4,761,512,000	6,069,267,000	6,422,292,000
014 Transfers	3,000	3,000	3,000
041 General Economic, Commercial & Labour Affairs	460,951,000	472,324,000	580,705,000
047 Other Industries	8,567,000		
074 Public Health Services	2,750,000		
076 Health Administration	52,679,000		
093 Tertiary Education Affairs and Services	9,538,000		
Total	5,296,000,000	6,541,594,000	7,003,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	330,096,000	330,099,000	354,000,000
A011 Pay	182,979,000	182,979,000	189,066,000
A011-1 Pay of Officers	(99,025,000)	(99,025,000)	(100,210,000)
A011-2 Pay of Other Staff	(83,954,000)	(83,954,000)	(88,856,000)
A012 Allowances	147,117,000	147,120,000	164,934,000
A012-1 Regular Allowances	(108,067,000)	(108,070,000)	(125,109,000)
A012-2 Other Allowances (Excluding TA)	(39,050,000)	(39,050,000)	(39,825,000)
A03 Operating Expenses	186,973,000	108,298,000	197,800,000
A04 Employees Retirement Benefits	18,600,000	18,600,000	17,500,000
A05 Grants, Subsidies and Write off Loans	9,203,000	28,204,000	25,203,000
A06 Transfers	4,747,477,000	6,053,107,000	6,404,596,000
A09 Physical Assets	800,000	720,000	750,000
A13 Repairs and Maintenance	2,851,000	2,566,000	3,151,000
Total	5,296,000,000	6,541,594,000	7,003,000,000

NO. 043.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
012	Foreign Economic Aid:				
0121	Foreign Economic aid:				
012120	OTHERS :				
ID7140 SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES					
012120- A06	Transfers		3,200,000	3,200,000	3,200,000
012120- A062	Technical Assistance		3,200,000	3,200,000	3,200,000
Total-	SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES		3,200,000	3,200,000	3,200,000
ID7144 TECHNICAL ASSISTANCE TO COLOMBO PLAN MIDDLE EAST GULF & AFRICAN COUNTRIES					
012120- A06	Transfers		20,000,000	20,000,000	20,000,000
012120- A062	Technical Assistance		20,000,000	20,000,000	20,000,000
Total-	TECHNICAL ASSISTANCE TO COLOMBO PLAN MIDDLE EAST GULF & AFRICAN COUNTRIES		20,000,000	20,000,000	20,000,000
ID7145 PAKISTAN COUNTIBUTION TOWARDS STATISTICAL ECO. & SOCIAL RESEARCH & TRAINING CENTRE FOR ISLAMIC					
012120- A06	Transfers		8,388,000	8,388,000	11,702,000
012120- A062	Technical Assistance		8,388,000	8,388,000	11,702,000
Total-	PAKISTAN COUNTIBUTION TOWARDS STATISTICAL ECO. & SOCIAL RESEARCH & TRAINING CENTRE FOR ISLAMIC		8,388,000	8,388,000	11,702,000
ID7146 PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU					
012120- A06	Transfers		2,100,000	2,100,000	2,581,000
012120- A062	Technical Assistance		2,100,000	2,100,000	2,581,000
Total-	PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU		2,100,000	2,100,000	2,581,000
ID7147 PAKISTAN'S CONTRIBUTION TO ASIAN DEVELOPMENT BANK TA FUND					
012120- A06	Transfers		8,050,000	8,050,000	19,596,000
012120- A062	Technical Assistance		8,050,000	8,050,000	19,596,000
Total-	PAKISTAN'S CONTRIBUTION TO ASIAN DEVELOPMENT BANK TA FUND		8,050,000	8,050,000	19,596,000

NO. 043.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID7148 PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP						
012120- A06	Transfers			26,840,000	7,840,000	26,840,000
012120- A062	Technical Assistance			26,840,000	7,840,000	26,840,000
Total-	PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP			26,840,000	7,840,000	26,840,000
ID7149 TECHNICAL ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)						
012120- A06	Transfers			3,000,000	3,000,000	3,000,000
012120- A062	Technical Assistance			3,000,000	3,000,000	3,000,000
Total-	TECHNICAL ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)			3,000,000	3,000,000	3,000,000
ID7151 PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECHNICAL COOPERATION (CFTC)						
012120- A06	Transfers			24,450,000	24,450,000	34,650,000
012120- A062	Technical Assistance			24,450,000	24,450,000	34,650,000
Total-	PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECHNICAL COOPERATION (CFTC)			24,450,000	24,450,000	34,650,000
ID7156 CONTRIBUTION & SUBSCRIPTION CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE						
012120- A03	Operating Expenses			13,160,000	13,160,000	13,160,000
012120- A039	General			13,160,000	13,160,000	13,160,000
Total-	CONTRIBUTION & SUBSCRIPTION CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE			13,160,000	13,160,000	13,160,000
ID7157 RENT FOR THE UNDP OFFICE PREMISES IN ISLAMABAD						
012120- A03	Operating Expenses			1,000,000	1,000,000	1,000,000
012120- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
Total-	RENT FOR THE UNDP OFFICE PREMISES IN ISLAMABAD			1,000,000	1,000,000	1,000,000
ID8307 PAKISTAN'S CONTRIBUTION TOWARDS ASIAN INFRASTRUCTURE INVESTMENT BANK (AAIB)						
012120- A06	Transfers			4,422,233,000	5,748,988,000	5,801,364,000
012120- A062	Technical Assistance			4,422,233,000	5,748,988,000	5,801,364,000

NO. 043.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	PAKISTAN'S CONTRIBUTION TOWARDS ASIAN INFRASTRUCTURE INVESTMENT BANK (AAIB)		4,422,233,000	5,748,988,000	5,801,364,000
ID8480 PAKISTAN CONTRIBUTION TOWARDS (OECD) FRANCE					
012120- A06	Transfers		2,840,000	2,840,000	2,740,000
012120- A062	Technical Assistance		2,840,000	2,840,000	2,740,000
Total-	PAKISTAN CONTRIBUTION TOWARDS (OECD) FRANCE		2,840,000	2,840,000	2,740,000
ID8692 PAKISTAN CONTRIBUTION TOWARDS(OECD) DEVELOPMENT CENTRE FRANCE					
012120- A06	Transfers		4,876,000	4,876,000	5,538,000
012120- A062	Technical Assistance		4,876,000	4,876,000	5,538,000
Total-	PAKISTAN CONTRIBUTION TOWARDS(OECD) DEVELOPMENT CENTRE FRANCE		4,876,000	4,876,000	5,538,000
ID9954 ANNUAL SUBSCRIPTION FEE FOR OPEN GOVT. PARTNERSHIP (OGP) WASHINGTON DC					
012120- A03	Operating Expenses		2,875,000	2,875,000	3,537,000
012120- A039	General		2,875,000	2,875,000	3,537,000
Total-	ANNUAL SUBSCRIPTION FEE FOR OPEN GOVT. PARTNERSHIP (OGP) WASHINGTON DC		2,875,000	2,875,000	3,537,000
ID9972 PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT					
012120- A06	Transfers		218,500,000	218,500,000	473,384,000
012120- A062	Technical Assistance		218,500,000	218,500,000	473,384,000
Total-	PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT		218,500,000	218,500,000	473,384,000
012120	Total- OTHERS		4,761,512,000	6,069,267,000	6,422,292,000
0121	Total- Foreign Economic aid		4,761,512,000	6,069,267,000	6,422,292,000
012	Total- Foreign Economic Aid		4,761,512,000	6,069,267,000	6,422,292,000
014	Transfers:				
0142	Transfers (Others):				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :					
ID9284 NATIONAL DISATER RISK MANAGEMENT FUND UNDER ADB LOAN NO. 3473					
014202- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
014202- A052	Grants Domestic		1,000	1,000	1,000

NO. 043.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- NATIONAL DISATER RISK				1,000	1,000	1,000
MANAGEMENT FUND UNDER ADB						
LOAN NO. 3473						
ID9285 NATIONAL DISATER RISK MANAGEMENT FUND UNDER ADB LOAN NO. 3474						
014202- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
014202- A052	Grants Domestic			1,000	1,000	1,000
Total-	NATIONAL DISATER RISK			1,000	1,000	1,000
	MANAGEMENT FUND UNDER ADB					
	LOAN NO. 3474					
ID9286 NATIONAL DISATER RISK MANAGEMENT FUND UNDER ADB GRANTNO. 0519						
014202- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
014202- A052	Grants Domestic			1,000	1,000	1,000
Total-	NATIONAL DISATER RISK			1,000	1,000	1,000
	MANAGEMENT FUND UNDER ADB					
	GRANTNO. 0519					
014202	Total- TRANSFER TO NON-FINANCIAL INSTITUTIONS			3,000	3,000	3,000
0142	Total- Transfers (Others)			3,000	3,000	3,000
014	Total- Transfers			3,000	3,000	3,000
01	Total- General Public Service			4,761,515,000	6,069,270,000	6,422,295,000
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :					
ID7141	ECONOMIC AFFAIRS DIVISION (MAIN SECRETARIAT)					
041101- A01	Employees Related Expenses			330,096,000	330,099,000	354,000,000
041101- A011	Pay	549	550	182,979,000	182,979,000	189,066,000
041101- A011-1	Pay of Officers	(169)	(169)	(99,025,000)	(99,025,000)	(100,210,000)
041101- A011-2	Pay of Other Staff	(380)	(381)	(83,954,000)	(83,954,000)	(88,856,000)
041101- A012	Allowances			147,117,000	147,120,000	164,934,000
041101- A012-1	Regular Allowances			(108,067,000)	(108,070,000)	(125,109,000)
041101- A012-2	Other Allowances (Excluding TA)			(39,050,000)	(39,050,000)	(39,825,000)
041101- A03	Operating Expenses			96,404,000	91,263,000	180,103,000
041101- A032	Communications			5,850,000	5,265,000	7,100,000

NO. 043.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041101- A033	Utilities			4,000	3,000	4,000
041101- A034	Occupancy Costs			45,020,000	45,018,000	50,020,000
041101- A038	Travel & Transportation			8,480,000	7,632,000	9,480,000
041101- A039	General			37,050,000	33,345,000	113,499,000
041101- A04	Employees Retirement Benefits			18,600,000	18,600,000	17,500,000
041101- A041	Pension			18,600,000	18,600,000	17,500,000
041101- A05	Grants, Subsidies and Write off Loans			9,200,000	28,201,000	25,200,000
041101- A052	Grants Domestic			9,200,000	28,201,000	25,200,000
041101- A06	Transfers			3,000,000	875,000	1,000
041101- A063	Entertainment & Gifts			3,000,000	875,000	1,000
041101- A09	Physical Assets			800,000	720,000	750,000
041101- A092	Computer Equipment			500,000	450,000	400,000
041101- A096	Purchase of Plant and Machinery			100,000	90,000	100,000
041101- A097	Purchase of Furniture and Fixture			200,000	180,000	250,000
041101- A13	Repairs and Maintenance			2,851,000	2,566,000	3,151,000
041101- A130	Transport			700,000	630,000	750,000
041101- A131	Machinery and Equipment			600,000	540,000	700,000
041101- A132	Furniture and Fixture			600,000	540,000	600,000
041101- A133	Buildings and Structure			1,000	1,000	1,000
041101- A137	Computer Equipment			950,000	855,000	1,100,000
Total-	ECONOMIC AFFAIRS DIVISION (MAIN SECRETARIAT)			460,951,000	472,324,000	580,705,000
041101	Total- ADMINISTRATION OF ECONOMIC AFFAIRS			460,951,000	472,324,000	580,705,000
0411	Total- General Economic Affairs			460,951,000	472,324,000	580,705,000
041	Total- General Economic, Commercial & Labour Affairs			460,951,000	472,324,000	580,705,000
04	Total- Economic Affairs			460,951,000	472,324,000	580,705,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			5,222,466,000	6,541,594,000	7,003,000,000

NO. 043.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	Economic Affairs:				
047	Other Industries:				
0472	Other Industries:				
047202	TOURSIM :				
HQ3509 ANNUAL MEMBERSHIP FEE TO INDIAN OCEAN TOURISM ORGANIZATION (IOTO)					
047202- A03	Operating Expenses		230,000		
047202- A039	General		230,000		
	Total-	ANNUAL MEMBERSHIP FEE TO INDIAN OCEAN TOURISM ORGANIZATION (IOTO)	230,000		
HQ3510 ANNUAL MEMBERSHIP FEE TO PACIFIC ASIA TRAVEL ASSOCIATION (PATA)					
047202- A03	Operating Expenses		2,822,000		
047202- A039	General		2,822,000		
	Total-	ANNUAL MEMBERSHIP FEE TO PACIFIC ASIA TRAVEL ASSOCIATION (PATA)	2,822,000		
HQ3511 ANNUAL MEMBERSHIP FEE TO WORLD TOURISM ORGANIZATION (WTO)					
047202- A03	Operating Expenses		5,515,000		
047202- A039	General		5,515,000		
	Total-	ANNUAL MEMBERSHIP FEE TO WORLD TOURISM ORGANIZATION (WTO)	5,515,000		
047202	Total-	TOURSIM	8,567,000		
0472	Total-	Other Industries	8,567,000		
047	Total-	Other Industries	8,567,000		
04	Total-	Economic Affairs	8,567,000		
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074120	OTHERS (OTHERS PUBLIC HEALTH FACILITIES & PREVENTIVE MEASURES) :				
HQ3515 PAKISTAN CONTRIBUTION TO UNICEF FOR LOCAL ADMINISTRATION					
074120- A03	Operating Expenses		2,750,000		
074120- A039	General		2,750,000		
	Total-	PAKISTAN CONTRIBUTION TO UNICEF FOR LOCAL ADMINISTRATION	2,750,000		

NO. 043.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
074120	Total-	OTHERS (OTHERS PUBLIC HEALTH FACILITIES & PREVENTIVE MEASURES)	2,750,000		
0741	Total-	Public Health Services	2,750,000		
074	Total-	Public Health Services	2,750,000		
076	Health Administration:				
0761	Administration:				
076101	ADMINISTRATION :				
HQ3512 UNICEF ANNUAL CONTRIBUTION					
076101- A03	Operating Expenses		3,000,000		
076101- A039	General		3,000,000		
	Total-	UNICEF ANNUAL CONTRIBUTION	3,000,000		
HQ3513 PAKISTAN ANNUAL CONTRIBUTION TO WHO FOR INTERNATIONAL OBLIGATIONS					
076101- A03	Operating Expenses		49,679,000		
076101- A039	General		49,679,000		
	Total-	PAKISTAN ANNUAL CONTRIBUTION TO WHO FOR INTERNATIONAL OBLIGATIONS	49,679,000		
076101	Total-	ADMINISTRATION	52,679,000		
0761	Total-	Administration	52,679,000		
076	Total-	Health Administration	52,679,000		
07	Total-	Health	55,429,000		
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES / COLLEGES/INSTITUTES :				
HQ3516 ANNUAL CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPINES					
093102- A03	Operating Expenses		9,538,000		
093102- A039	General		9,538,000		
	Total-	ANNUAL CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPINES	9,538,000		
093102	Total-	PROFESSIONAL/TECHNICAL UNIVERSITIES /	9,538,000		

NO. 043.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
COLLEGES/INSTITUTES						
0931	Total-	Tertiary Education Affairs and Services		9,538,000		
093	Total-	Tertiary Education Affairs and Services		9,538,000		
09	Total-	Education Affairs and Services		9,538,000		
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		73,534,000		
	TOTAL - DEMAND			5,296,000,000	6,541,594,000	7,003,000,000

NO. 044.- REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted **Rs. 392,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	378,000,000	378,000,000	392,000,000
	Total	378,000,000	378,000,000	392,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	300,189,000	300,189,000	322,000,000
A011	Pay	139,701,000	139,701,000	147,426,000
A011-1	Pay of Officers	(63,199,000)	(63,199,000)	(61,505,000)
A011-2	Pay of Other Staff	(76,502,000)	(76,502,000)	(85,921,000)
A012	Allowances	160,488,000	160,488,000	174,574,000
A012-1	Regular Allowances	(141,829,000)	(141,829,000)	(153,202,000)
A012-2	Other Allowances (Excluding TA)	(18,659,000)	(18,659,000)	(21,372,000)
A03	Operating Expenses	45,984,000	45,984,000	42,401,000
A04	Employees Retirement Benefits	15,083,000	15,083,000	12,544,000
A05	Grants, Subsidies and Write off Loans	4,763,000	4,763,000	3,565,000
A06	Transfers	5,353,000	5,353,000	6,152,000
A09	Physical Assets	2,329,000	2,329,000	2,373,000
A13	Repairs and Maintenance	4,299,000	4,299,000	2,965,000
	Total	378,000,000	378,000,000	392,000,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
ID1024	DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD.				
011205- A01	Employees Related Expenses		33,007,000	33,007,000	34,033,000
011205- A011	Pay	43 47	15,159,000	15,159,000	15,236,000
011205- A011-1	Pay of Officers	(9) (12)	(6,419,000)	(6,419,000)	(5,780,000)
011205- A011-2	Pay of Other Staff	(34) (35)	(8,740,000)	(8,740,000)	(9,456,000)
011205- A012	Allowances		17,848,000	17,848,000	18,797,000
011205- A012-1	Regular Allowances		(15,447,000)	(15,447,000)	(16,246,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,401,000)	(2,401,000)	(2,551,000)
011205- A03	Operating Expenses		9,096,000	9,096,000	7,859,000
011205- A032	Communications		521,000	521,000	350,000
011205- A033	Utilities		403,000	403,000	320,000
011205- A034	Occupancy Costs		3,502,000	3,502,000	4,001,000
011205- A036	Motor Vehicles		6,000	6,000	5,000
011205- A038	Travel & Transportation		1,651,000	1,651,000	1,335,000
011205- A039	General		3,013,000	3,013,000	1,848,000
011205- A04	Employees Retirement Benefits		1,657,000	1,657,000	1,000,000
011205- A041	Pension		1,657,000	1,657,000	1,000,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		1,500,000	1,500,000	1,700,000
011205- A061	Scholarship		1,400,000	1,400,000	1,699,000
011205- A063	Entertainment & Gifts		100,000	100,000	1,000
011205- A09	Physical Assets		300,000	300,000	391,000
011205- A092	Computer Equipment		100,000	100,000	200,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	95,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	95,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A13	Repairs and Maintenance			900,000	900,000	726,000
011205- A130	Transport			600,000	600,000	485,000
011205- A131	Machinery and Equipment			100,000	100,000	75,000
011205- A132	Furniture and Fixture			100,000	100,000	75,000
011205- A137	Computer Equipment			50,000	50,000	90,000
011205- A138	General			50,000	50,000	1,000
Total-	DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD.			46,465,000	46,465,000	45,714,000
<hr/>						
ID1030 REVENUE DIVISION (MAIN) ISLAMABAD.						
011205- A01	Employees Related Expenses			47,828,000	47,828,000	53,932,000
011205- A011	Pay	46	50	26,856,000	26,856,000	29,058,000
011205- A011-1	Pay of Officers	(15)	(16)	(15,906,000)	(15,906,000)	(17,142,000)
011205- A011-2	Pay of Other Staff	(31)	(34)	(10,950,000)	(10,950,000)	(11,916,000)
011205- A012	Allowances			20,972,000	20,972,000	24,874,000
011205- A012-1	Regular Allowances			(17,313,000)	(17,313,000)	(20,320,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,659,000)	(3,659,000)	(4,554,000)
011205- A03	Operating Expenses			7,385,000	7,385,000	8,467,000
011205- A031	Fees			2,000	2,000	2,000
011205- A032	Communications			986,000	986,000	781,000
011205- A034	Occupancy Costs			3,003,000	3,003,000	4,003,000
011205- A036	Motor Vehicles			2,000	2,000	2,000
011205- A038	Travel & Transportation			1,527,000	1,527,000	1,882,000
011205- A039	General			1,865,000	1,865,000	1,797,000
011205- A04	Employees Retirement Benefits			1,000,000	1,000,000	3,956,000
011205- A041	Pension			1,000,000	1,000,000	3,956,000
011205- A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	3,500,000
011205- A052	Grants Domestic			3,000,000	3,000,000	3,500,000
011205- A06	Transfers			682,000	682,000	882,000
011205- A061	Scholarship			600,000	600,000	879,000
011205- A062	Technical Assistance			1,000	1,000	1,000
011205- A063	Entertainment & Gifts			80,000	80,000	1,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A064	Other Transfer Payments			1,000	1,000	1,000
011205- A09	Physical Assets			1,981,000	1,981,000	1,981,000
011205- A092	Computer Equipment			830,000	830,000	830,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery			700,000	700,000	700,000
011205- A097	Purchase of Furniture and Fixture			450,000	450,000	450,000
011205- A13	Repairs and Maintenance			673,000	673,000	711,000
011205- A130	Transport			300,000	300,000	300,000
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A137	Computer Equipment			161,000	161,000	210,000
011205- A138	General			12,000	12,000	1,000
Total-	REVENUE DIVISION (MAIN)			62,549,000	62,549,000	73,429,000
	ISLAMABAD.					

ID1129 DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) NORTHERN REGION ISLAMABAD

011205- A01	Employees Related Expenses			19,444,000	19,444,000	21,349,000
011205- A011	Pay	30	30	8,278,000	8,278,000	8,476,000
011205- A011-1	Pay of Officers	(8)	(11)	(2,310,000)	(2,310,000)	(3,536,000)
011205- A011-2	Pay of Other Staff	(22)	(19)	(5,968,000)	(5,968,000)	(4,940,000)
011205- A012	Allowances			11,166,000	11,166,000	12,873,000
011205- A012-1	Regular Allowances			(9,711,000)	(9,711,000)	(11,281,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,455,000)	(1,455,000)	(1,592,000)
011205- A03	Operating Expenses			3,775,000	3,775,000	3,287,000
011205- A032	Communications			380,000	380,000	365,000
011205- A033	Utilities			28,000	28,000	28,000
011205- A034	Occupancy Costs			2,300,000	2,300,000	2,300,000
011205- A036	Motor Vehicles			1,000	1,000	2,000
011205- A038	Travel & Transportation			610,000	610,000	260,000
011205- A039	General			456,000	456,000	332,000
011205- A04	Employees Retirement Benefits			1,069,000	1,069,000	801,000
011205- A041	Pension			1,069,000	1,069,000	801,000
011205- A05	Grants, Subsidies and Write off Loans			804,000	804,000	5,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A052	Grants Domestic			804,000	804,000	5,000
011205- A06	Transfers			210,000	210,000	200,000
011205- A061	Scholarship			200,000	200,000	200,000
011205- A063	Entertainment & Gifts			10,000	10,000	
011205- A09	Physical Assets			4,000	4,000	1,000
011205- A092	Computer Equipment			1,000	1,000	1,000
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			250,000	250,000	100,000
011205- A130	Transport			100,000	100,000	50,000
011205- A131	Machinery and Equipment			50,000	50,000	20,000
011205- A132	Furniture and Fixture			50,000	50,000	20,000
011205- A137	Computer Equipment			50,000	50,000	10,000
Total-	DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) NORTHERN REGION ISLAMABAD			25,556,000	25,556,000	25,743,000
ID4463 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) RAWALPINDI.						
011205- A01	Employees Related Expenses			14,550,000	14,550,000	16,127,000
011205- A011	Pay	23	25	6,800,000	6,800,000	7,500,000
011205- A011-1	Pay of Officers	(6)	(8)	(1,800,000)	(1,800,000)	(2,500,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(5,000,000)	(5,000,000)	(5,000,000)
011205- A012	Allowances			7,750,000	7,750,000	8,627,000
011205- A012-1	Regular Allowances			(6,950,000)	(6,950,000)	(7,727,000)
011205- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(900,000)
011205- A03	Operating Expenses			2,978,000	2,978,000	2,774,000
011205- A032	Communications			120,000	120,000	80,000
011205- A033	Utilities			221,000	221,000	121,000
011205- A034	Occupancy Costs			2,007,000	2,007,000	2,207,000
011205- A038	Travel & Transportation			315,000	315,000	190,000
011205- A039	General			315,000	315,000	176,000
011205- A04	Employees Retirement Benefits			463,000	463,000	2,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A041	Pension			463,000	463,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			100,000	100,000	200,000
011205- A061	Scholarship			100,000	100,000	200,000
011205- A09	Physical Assets			4,000	4,000	
011205- A092	Computer Equipment			1,000	1,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			150,000	150,000	70,000
011205- A130	Transport			100,000	100,000	50,000
011205- A131	Machinery and Equipment			20,000	20,000	5,000
011205- A132	Furniture and Fixture			20,000	20,000	5,000
011205- A137	Computer Equipment			10,000	10,000	10,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) RAWALPINDI.			18,250,000	18,250,000	19,178,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			152,820,000	152,820,000	164,064,000
0112	Total- Financial and Fiscal Affairs			152,820,000	152,820,000	164,064,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			152,820,000	152,820,000	164,064,000
01	Total- General Public Service			152,820,000	152,820,000	164,064,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			152,820,000	152,820,000	164,064,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
FD0012	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) FAISALABAD					
011205- A01	Employees Related Expenses			13,094,000	13,094,000	7,411,000
011205- A011	Pay	13	13	5,006,000	5,006,000	3,506,000
011205- A011-1	Pay of Officers	(5)	(5)	(2,605,000)	(2,605,000)	(2,205,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(2,401,000)	(2,401,000)	(1,301,000)
011205- A012	Allowances			8,088,000	8,088,000	3,905,000
011205- A012-1	Regular Allowances			(7,767,000)	(7,767,000)	(3,603,000)
011205- A012-2	Other Allowances (Excluding TA)			(321,000)	(321,000)	(302,000)
011205- A03	Operating Expenses			1,336,000	1,336,000	880,000
011205- A032	Communications			130,000	130,000	80,000
011205- A033	Utilities			143,000	143,000	151,000
011205- A034	Occupancy Costs			422,000	422,000	350,000
011205- A036	Motor Vehicles			5,000	5,000	1,000
011205- A038	Travel & Transportation			375,000	375,000	150,000
011205- A039	General			261,000	261,000	148,000
011205- A04	Employees Retirement Benefits			1,076,000	1,076,000	2,000
011205- A041	Pension			1,076,000	1,076,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			200,000	200,000	200,000
011205- A061	Scholarship			200,000	200,000	200,000
011205- A09	Physical Assets			4,000	4,000	
011205- A092	Computer Equipment			1,000	1,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			190,000	190,000	110,000
011205- A130	Transport			100,000	100,000	60,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A131	Machinery and Equipment			60,000	60,000	30,000
011205- A132	Furniture and Fixture			30,000	30,000	20,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) FAISALABAD			15,905,000	15,905,000	8,608,000
<hr/>						
GA0007 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVEUNE) GUJRANWALA						
011205- A01	Employees Related Expenses			7,888,000	7,888,000	8,360,000
011205- A011	Pay	10	12	3,750,000	3,750,000	3,700,000
011205- A011-1	Pay of Officers	(4)	(6)	(2,000,000)	(2,000,000)	(1,700,000)
011205- A011-2	Pay of Other Staff	(6)	(6)	(1,750,000)	(1,750,000)	(2,000,000)
011205- A012	Allowances			4,138,000	4,138,000	4,660,000
011205- A012-1	Regular Allowances			(3,757,000)	(3,757,000)	(4,259,000)
011205- A012-2	Other Allowances (Excluding TA)			(381,000)	(381,000)	(401,000)
011205- A03	Operating Expenses			510,000	510,000	353,000
011205- A032	Communications			125,000	125,000	70,000
011205- A033	Utilities			13,000	13,000	1,000
011205- A036	Motor Vehicles			1,000	1,000	1,000
011205- A038	Travel & Transportation			210,000	210,000	185,000
011205- A039	General			161,000	161,000	96,000
011205- A04	Employees Retirement Benefits			3,000	3,000	2,000
011205- A041	Pension			3,000	3,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			201,000	201,000	200,000
011205- A061	Scholarship			200,000	200,000	200,000
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			4,000	4,000	
011205- A092	Computer Equipment			1,000	1,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			110,000	110,000	61,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A130			50,000	50,000	30,000
011205- A131			20,000	20,000	20,000
011205- A132			20,000	20,000	1,000
011205- A137			20,000	20,000	10,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVEUNE) GUJRANWALA		8,721,000	8,721,000	8,981,000

LO0077 DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) CENTRAL REGION LAHORE

011205- A01	Employees Related Expenses		65,709,000	65,709,000	82,486,000
011205- A011	Pay	88 87	27,215,000	27,215,000	37,282,000
011205- A011-1	Pay of Officers	(25) (24)	(11,791,000)	(11,791,000)	(13,037,000)
011205- A011-2	Pay of Other Staff	(63) (63)	(15,424,000)	(15,424,000)	(24,245,000)
011205- A012	Allowances		38,494,000	38,494,000	45,204,000
011205- A012-1	Regular Allowances		(35,542,000)	(35,542,000)	(41,602,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,952,000)	(2,952,000)	(3,602,000)
011205- A03	Operating Expenses		6,313,000	6,313,000	5,641,000
011205- A032	Communications		461,000	461,000	280,000
011205- A033	Utilities		33,000	33,000	31,000
011205- A034	Occupancy Costs		3,752,000	3,752,000	3,750,000
011205- A036	Motor Vehicles		5,000	5,000	5,000
011205- A038	Travel & Transportation		1,161,000	1,161,000	965,000
011205- A039	General		901,000	901,000	610,000
011205- A04	Employees Retirement Benefits		4,276,000	4,276,000	2,501,000
011205- A041	Pension		4,276,000	4,276,000	2,501,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		1,010,000	1,010,000	1,000,000
011205- A061	Scholarship		1,000,000	1,000,000	1,000,000
011205- A063	Entertainment & Gifts		10,000	10,000	
011205- A09	Physical Assets		4,000	4,000	
011205- A092	Computer Equipment		1,000	1,000	
011205- A095	Purchase of Transport		1,000	1,000	

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A096			1,000	1,000	
011205- A097			1,000	1,000	
011205- A13			400,000	400,000	270,000
011205- A130			200,000	200,000	150,000
011205- A131			100,000	100,000	70,000
011205- A132			100,000	100,000	50,000
Total-			77,717,000	77,717,000	91,903,000
DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) CENTRAL REGION LAHORE					

MN0007 ADDITIONAL DIRECTOR OF INTERNAL (INLAND REVENUE) MULTAN.

011205- A01	Employees Related Expenses		12,444,000	12,444,000	11,244,000
011205- A011	Pay	20 23	5,930,000	5,930,000	5,020,000
011205- A011-1	Pay of Officers	(6) (9)	(2,135,000)	(2,135,000)	(1,700,000)
011205- A011-2	Pay of Other Staff	(14) (14)	(3,795,000)	(3,795,000)	(3,320,000)
011205- A012	Allowances		6,514,000	6,514,000	6,224,000
011205- A012-1	Regular Allowances		(5,714,000)	(5,714,000)	(5,381,000)
011205- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(843,000)
011205- A03	Operating Expenses		1,310,000	1,310,000	1,243,000
011205- A032	Communications		135,000	135,000	120,000
011205- A033	Utilities		131,000	131,000	133,000
011205- A034	Occupancy Costs		577,000	577,000	722,000
011205- A038	Travel & Transportation		212,000	212,000	111,000
011205- A039	General		255,000	255,000	157,000
011205- A04	Employees Retirement Benefits		1,225,000	1,225,000	204,000
011205- A041	Pension		1,225,000	1,225,000	204,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		200,000	200,000	300,000
011205- A061	Scholarship		200,000	200,000	300,000
011205- A09	Physical Assets		4,000	4,000	
011205- A092	Computer Equipment		1,000	1,000	
011205- A095	Purchase of Transport		1,000	1,000	

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205-	A096			1,000	1,000	
011205-	A097			1,000	1,000	
011205-	A13			53,000	53,000	66,000
011205-	A130			2,000	1,000	1,000
011205-	A131			50,000	50,000	30,000
011205-	A132			1,000	1,000	20,000
011205-	A137					15,000
011205-	A138				1,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL (INLAND REVENUE) MULTAN.			15,241,000	15,241,000	13,062,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			117,584,000	117,584,000	122,554,000
0112	Total- Financial and Fiscal Affairs			117,584,000	117,584,000	122,554,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			117,584,000	117,584,000	122,554,000
01	Total- General Public Service			117,584,000	117,584,000	122,554,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			117,584,000	117,584,000	122,554,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
AD0009	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) ABBOTABAD.				
011205- A01	Employees Related Expenses		6,485,000	6,485,000	4,773,000
011205- A011	Pay	13 13	3,140,000	3,140,000	1,800,000
011205- A011-1	Pay of Officers	(3) (3)	(1,600,000)	(1,600,000)	(800,000)
011205- A011-2	Pay of Other Staff	(10) (10)	(1,540,000)	(1,540,000)	(1,000,000)
011205- A012	Allowances		3,345,000	3,345,000	2,973,000
011205- A012-1	Regular Allowances		(2,960,000)	(2,960,000)	(2,543,000)
011205- A012-2	Other Allowances (Excluding TA)		(385,000)	(385,000)	(430,000)
011205- A03	Operating Expenses		1,201,000	1,201,000	1,005,000
011205- A032	Communications		125,000	125,000	65,000
011205- A033	Utilities		145,000	145,000	70,000
011205- A034	Occupancy Costs		480,000	480,000	624,000
011205- A036	Motor Vehicles		1,000	1,000	1,000
011205- A038	Travel & Transportation		230,000	230,000	100,000
011205- A039	General		220,000	220,000	145,000
011205- A04	Employees Retirement Benefits				2,000
011205- A041	Pension				2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		100,000	100,000	170,000
011205- A061	Scholarship		100,000	100,000	170,000
011205- A09	Physical Assets		4,000	4,000	
011205- A092	Computer Equipment		1,000	1,000	
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant and Machinery		1,000	1,000	
011205- A097	Purchase of Furniture and Fixture		1,000	1,000	
011205- A13	Repairs and Maintenance		160,000	160,000	80,000
011205- A130	Transport		80,000	80,000	50,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A131	Machinery and Equipment			40,000	40,000	20,000
011205- A132	Furniture and Fixture			40,000	40,000	10,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) ABBOTABAD.			7,955,000	7,955,000	6,035,000
PR0113 ADDITIONAL DIRECTOR OF INTERNAL AUDIT, (INLAND REVENUE), PESHAWAR.						
011205- A01	Employees Related Expenses			9,133,000	9,133,000	10,929,000
011205- A011	Pay	19	21	3,850,000	3,850,000	4,710,000
011205- A011-1	Pay of Officers	(6)	(8)	(1,000,000)	(1,000,000)	(2,018,000)
011205- A011-2	Pay of Other Staff	(13)	(13)	(2,850,000)	(2,850,000)	(2,692,000)
011205- A012	Allowances			5,283,000	5,283,000	6,219,000
011205- A012-1	Regular Allowances			(4,462,000)	(4,462,000)	(5,138,000)
011205- A012-2	Other Allowances (Excluding TA)			(821,000)	(821,000)	(1,081,000)
011205- A03	Operating Expenses			2,772,000	2,772,000	2,997,000
011205- A032	Communications			110,000	110,000	90,000
011205- A033	Utilities			202,000	202,000	106,000
011205- A034	Occupancy Costs			2,001,000	2,001,000	2,500,000
011205- A036	Motor Vehicles			1,000	1,000	2,000
011205- A038	Travel & Transportation			222,000	222,000	126,000
011205- A039	General			236,000	236,000	173,000
011205- A04	Employees Retirement Benefits			2,000	2,000	2,000
011205- A041	Pension			2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			100,000	100,000	200,000
011205- A061	Scholarship			100,000	100,000	200,000
011205- A09	Physical Assets			4,000	4,000	
011205- A092	Computer Equipment			1,000	1,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			190,000	190,000	120,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A130	Transport			100,000	100,000	50,000
011205- A131	Machinery and Equipment			30,000	30,000	30,000
011205- A132	Furniture and Fixture			30,000	30,000	20,000
011205- A137	Computer Equipment			30,000	30,000	20,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT, (INLAND REVENUE), PESHAWAR.			12,206,000	12,206,000	14,253,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			20,161,000	20,161,000	20,288,000
0112	Total- Financial and Fiscal Affairs			20,161,000	20,161,000	20,288,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			20,161,000	20,161,000	20,288,000
01	Total- General Public Service			20,161,000	20,161,000	20,288,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			20,161,000	20,161,000	20,288,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
HD0016	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) ,HYDERABAD.					
011205- A01	Employees Related Expenses			24,161,000	24,161,000	19,706,000
011205- A011	Pay	27	27	10,864,000	10,864,000	8,001,000
011205- A011-1	Pay of Officers	(10)	(10)	(5,100,000)	(5,100,000)	(3,500,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(5,764,000)	(5,764,000)	(4,501,000)
011205- A012	Allowances			13,297,000	13,297,000	11,705,000
011205- A012-1	Regular Allowances			(11,617,000)	(11,617,000)	(10,284,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,680,000)	(1,680,000)	(1,421,000)
011205- A03	Operating Expenses			1,297,000	1,297,000	778,000
011205- A032	Communications			121,000	121,000	95,000
011205- A033	Utilities			217,000	217,000	250,000
011205- A036	Motor Vehicles			1,000	1,000	1,000
011205- A038	Travel & Transportation			578,000	578,000	220,000
011205- A039	General			380,000	380,000	212,000
011205- A04	Employees Retirement Benefits			1,050,000	1,050,000	850,000
011205- A041	Pension			1,050,000	1,050,000	850,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			200,000	200,000	200,000
011205- A061	Scholarship			200,000	200,000	200,000
011205- A09	Physical Assets			4,000	4,000	
011205- A092	Computer Equipment			1,000	1,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			451,000	451,000	230,000
011205- A130	Transport			150,000	150,000	80,000
011205- A131	Machinery and Equipment			200,000	200,000	100,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A132	Furniture and Fixture			100,000	100,000	50,000
011205- A137	Computer Equipment			1,000	1,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE),HYDERABAD.			27,168,000	27,168,000	21,769,000

KA0100 DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), KARACHI.

011205- A01	Employees Related Expenses			31,587,000	31,587,000	32,251,000
011205- A011	Pay	56	56	15,638,000	15,638,000	14,586,000
011205- A011-1	Pay of Officers	(18)	(18)	(7,318,000)	(7,318,000)	(4,536,000)
011205- A011-2	Pay of Other Staff	(38)	(38)	(8,320,000)	(8,320,000)	(10,050,000)
011205- A012	Allowances			15,949,000	15,949,000	17,665,000
011205- A012-1	Regular Allowances			(13,897,000)	(13,897,000)	(15,513,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,052,000)	(2,052,000)	(2,152,000)
011205- A03	Operating Expenses			4,209,000	4,209,000	3,275,000
011205- A032	Communications			330,000	330,000	220,000
011205- A033	Utilities			513,000	513,000	410,000
011205- A034	Occupancy Costs			2,052,000	2,052,000	2,000,000
011205- A036	Motor Vehicles			6,000	6,000	3,000
011205- A038	Travel & Transportation			560,000	560,000	330,000
011205- A039	General			748,000	748,000	312,000
011205- A04	Employees Retirement Benefits			2,550,000	2,550,000	2,550,000
011205- A041	Pension			2,550,000	2,550,000	2,550,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			500,000	500,000	500,000
011205- A061	Scholarship			500,000	500,000	500,000
011205- A09	Physical Assets			4,000	4,000	
011205- A092	Computer Equipment			1,000	1,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			601,000	601,000	300,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A130			300,000	300,000	150,000
011205- A131			100,000	100,000	50,000
011205- A132			100,000	100,000	50,000
011205- A133			1,000	1,000	
011205- A137			100,000	100,000	50,000
Total-	DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), KARACHI.		39,456,000	39,456,000	38,881,000
SK0016 ADDL DIR INSP & AUDIT SUKKUR (INLAND REVENUE)					
011205- A01	Employees Related Expenses		4,886,000	4,886,000	8,043,000
011205- A011	Pay	15 17	2,150,000	2,150,000	3,450,000
011205- A011-1	Pay of Officers	(5) (7)	(650,000)	(650,000)	(750,000)
011205- A011-2	Pay of Other Staff	(10) (10)	(1,500,000)	(1,500,000)	(2,700,000)
011205- A012	Allowances		2,736,000	2,736,000	4,593,000
011205- A012-1	Regular Allowances		(2,300,000)	(2,300,000)	(3,970,000)
011205- A012-2	Other Allowances (Excluding TA)		(436,000)	(436,000)	(623,000)
011205- A03	Operating Expenses		802,000	802,000	1,046,000
011205- A032	Communications		35,000	35,000	40,000
011205- A033	Utilities		26,000	26,000	205,000
011205- A034	Occupancy Costs		546,000	546,000	650,000
011205- A038	Travel & Transportation		40,000	40,000	40,000
011205- A039	General		155,000	155,000	111,000
011205- A04	Employees Retirement Benefits		471,000	471,000	471,000
011205- A041	Pension		471,000	471,000	471,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		50,000	50,000	100,000
011205- A061	Scholarship		50,000	50,000	100,000
011205- A09	Physical Assets		4,000	4,000	
011205- A092	Computer Equipment		1,000	1,000	
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant and Machinery		1,000	1,000	
011205- A097	Purchase of Furniture and Fixture		1,000	1,000	

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A13	Repairs and Maintenance			110,000	110,000	60,000
011205- A130	Transport			50,000	50,000	20,000
011205- A131	Machinery and Equipment			20,000	20,000	10,000
011205- A132	Furniture and Fixture			20,000	20,000	10,000
011205- A137	Computer Equipment			20,000	20,000	20,000
Total-	ADDL DIR INSP & AUDIT SUKKUR (INLAND REVENUE)			6,328,000	6,328,000	9,725,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			72,952,000	72,952,000	70,375,000
0112	Total- Financial and Fiscal Affairs			72,952,000	72,952,000	70,375,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			72,952,000	72,952,000	70,375,000
01	Total- General Public Service			72,952,000	72,952,000	70,375,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			72,952,000	72,952,000	70,375,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
QA0036	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), QUETTA.					
011205- A01	Employees Related Expenses			9,973,000	9,973,000	11,356,000
011205- A011	Pay	20	21	5,065,000	5,065,000	5,101,000
011205- A011-1	Pay of Officers	(6)	(7)	(2,565,000)	(2,565,000)	(2,301,000)
011205- A011-2	Pay of Other Staff	(14)	(14)	(2,500,000)	(2,500,000)	(2,800,000)
011205- A012	Allowances			4,908,000	4,908,000	6,255,000
011205- A012-1	Regular Allowances			(4,392,000)	(4,392,000)	(5,335,000)
011205- A012-2	Other Allowances (Excluding TA)			(516,000)	(516,000)	(920,000)
011205- A03	Operating Expenses			3,000,000	3,000,000	2,796,000
011205- A032	Communications			85,000	85,000	85,000
011205- A033	Utilities			140,000	140,000	85,000
011205- A034	Occupancy Costs			2,350,000	2,350,000	2,380,000
011205- A038	Travel & Transportation			170,000	170,000	90,000
011205- A039	General			255,000	255,000	156,000
011205- A04	Employees Retirement Benefits			241,000	241,000	201,000
011205- A041	Pension			241,000	241,000	201,000
011205- A05	Grants, Subsidies and Write off Loans			904,000	904,000	5,000
011205- A052	Grants Domestic			904,000	904,000	5,000
011205- A06	Transfers			300,000	300,000	300,000
011205- A061	Scholarship			300,000	300,000	300,000
011205- A09	Physical Assets			4,000	4,000	
011205- A092	Computer Equipment			1,000	1,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			61,000	61,000	61,000
011205- A130	Transport			1,000	1,000	1,000
011205- A131	Machinery and Equipment			30,000	30,000	30,000

NO. 044.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A132	Furniture and Fixture			30,000	30,000	30,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), QUETTA.			14,483,000	14,483,000	14,719,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			14,483,000	14,483,000	14,719,000
0112	Total- Financial and Fiscal Affairs			14,483,000	14,483,000	14,719,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			14,483,000	14,483,000	14,719,000
01	Total- General Public Service			14,483,000	14,483,000	14,719,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			14,483,000	14,483,000	14,719,000
TOTAL - DEMAND				378,000,000	378,000,000	392,000,000

NO. 045.- FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 045
(FC21C05)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE.**

Voted **Rs. 4,368,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,419,000,000	4,419,010,000	4,368,000,000
Total	4,419,000,000	4,419,010,000	4,368,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,261,000,000	2,261,010,000	2,426,000,000
A011 Pay	1,086,928,000	1,086,928,000	1,074,598,000
A011-1 Pay of Officers	(750,743,000)	(750,743,000)	(745,170,000)
A011-2 Pay of Other Staff	(336,185,000)	(336,185,000)	(329,428,000)
A012 Allowances	1,174,072,000	1,174,082,000	1,351,402,000
A012-1 Regular Allowances	(1,012,614,000)	(1,012,624,000)	(1,171,025,000)
A012-2 Other Allowances (Excluding TA)	(161,458,000)	(161,458,000)	(180,377,000)
A03 Operating Expenses	1,819,174,000	1,845,155,000	1,637,329,000
A04 Employees Retirement Benefits	45,138,000	50,737,000	40,594,000
A05 Grants, Subsidies and Write off Loans	50,000	2,450,000	50,000
A06 Transfers	25,372,000	25,372,000	22,839,000
A09 Physical Assets	193,035,000	156,349,000	173,541,000
A13 Repairs and Maintenance	75,231,000	77,937,000	67,647,000
Total	4,419,000,000	4,419,010,000	4,368,000,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
ID1034	FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD.				
011205- A01	Employees Related Expenses		1,080,713,000	1,080,714,000	1,179,797,000
011205- A011	Pay	1004 1006	503,956,000	503,956,000	501,083,000
011205- A011-1	Pay of Officers	(372) (372)	(343,313,000)	(343,313,000)	(339,183,000)
011205- A011-2	Pay of Other Staff	(632) (634)	(160,643,000)	(160,643,000)	(161,900,000)
011205- A012	Allowances		576,757,000	576,758,000	678,714,000
011205- A012-1	Regular Allowances		(466,928,000)	(466,929,000)	(556,814,000)
011205- A012-2	Other Allowances (Excluding TA)		(109,829,000)	(109,829,000)	(121,900,000)
011205- A03	Operating Expenses		1,464,246,000	1,457,310,000	1,318,043,000
011205- A031	Fees				2,000
011205- A032	Communications		146,876,000	143,876,000	132,013,000
011205- A033	Utilities		70,268,000	65,268,000	63,158,000
011205- A034	Occupancy Costs		87,511,000	87,511,000	78,656,000
011205- A036	Motor Vehicles		660,000	660,000	595,000
011205- A038	Travel & Transportation		37,893,000	51,687,000	34,059,000
011205- A039	General		1,121,038,000	1,108,308,000	1,009,560,000
011205- A04	Employees Retirement Benefits		29,400,000	35,100,000	26,426,000
011205- A041	Pension		29,400,000	35,100,000	26,426,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		23,101,000	23,101,000	20,766,000
011205- A061	Scholarship				1,000
011205- A062	Technical Assistance		1,000	1,000	2,000
011205- A063	Entertainment & Gifts		23,100,000	23,100,000	
011205- A064	Other Transfer Payments				20,763,000
011205- A09	Physical Assets		169,893,000	123,893,000	152,702,000
011205- A091	Purchase of Building		46,000,000	6,000,000	41,345,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A092			109,000,000	109,000,000	97,970,000
011205- A095			6,700,000	700,000	6,023,000
011205- A096			3,993,000	3,993,000	3,589,000
011205- A097			4,200,000	4,200,000	3,775,000
011205- A13			51,021,000	42,021,000	45,859,000
011205- A130			3,850,000	3,850,000	3,460,000
011205- A131			3,176,000	3,176,000	2,855,000
011205- A132			1,906,000	1,906,000	1,713,000
011205- A133			12,000,000	3,000,000	10,787,000
011205- A137			29,089,000	29,089,000	26,145,000
011205- A138			1,000,000	1,000,000	899,000
Total-	FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD.		2,818,379,000	2,762,144,000	2,743,598,000

ID1134 DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD.

011205- A01	Employees Related Expenses		52,374,000	52,375,000	53,793,000
011205- A011	Pay	67 67	26,222,000	26,222,000	23,714,000
011205- A011-1	Pay of Officers	(26) (26)	(14,818,000)	(14,818,000)	(13,089,000)
011205- A011-2	Pay of Other Staff	(41) (41)	(11,404,000)	(11,404,000)	(10,625,000)
011205- A012	Allowances		26,152,000	26,153,000	30,079,000
011205- A012-1	Regular Allowances		(24,124,000)	(24,125,000)	(27,691,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,028,000)	(2,028,000)	(2,388,000)
011205- A03	Operating Expenses		9,307,000	6,857,000	8,397,000
011205- A031	Fees				2,000
011205- A032	Communications		401,000	401,000	364,000
011205- A033	Utilities		4,000	4,000	5,000
011205- A034	Occupancy Costs		3,001,000	3,001,000	2,701,000
011205- A036	Motor Vehicles				4,000
011205- A038	Travel & Transportation		831,000	831,000	750,000
011205- A039	General		5,070,000	2,620,000	4,571,000
011205- A04	Employees Retirement Benefits		2,520,000	2,520,000	2,267,000
011205- A041	Pension		2,520,000	2,520,000	2,267,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			200,000	200,000	184,000
011205- A061	Scholarship					1,000
011205- A062	Technical Assistance					2,000
011205- A063	Entertainment & Gifts			200,000	200,000	
011205- A064	Other Transfer Payments					181,000
011205- A09	Physical Assets			1,206,000	1,206,000	1,089,000
011205- A091	Purchase of Building					2,000
011205- A092	Computer Equipment			800,000	800,000	721,000
011205- A095	Purchase of Transport			1,000	1,000	2,000
011205- A096	Purchase of Plant and Machinery			105,000	105,000	94,000
011205- A097	Purchase of Furniture and Fixture			300,000	300,000	270,000
011205- A13	Repairs and Maintenance			544,000	544,000	495,000
011205- A130	Transport			74,000	74,000	67,000
011205- A131	Machinery and Equipment			150,000	150,000	135,000
011205- A132	Furniture and Fixture			120,000	120,000	108,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			200,000	200,000	182,000
011205- A138	General					1,000
Total-	DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD.			66,156,000	63,707,000	66,230,000
ID2630 LARGE TAX PAYERS UNIT, ISLAMABAD						
011205- A01	Employees Related Expenses			231,713,000	231,714,000	237,569,000
011205- A011	Pay	342	338	112,227,000	112,227,000	112,766,000
011205- A011-1	Pay of Officers	(126)	(130)	(64,700,000)	(64,700,000)	(64,844,000)
011205- A011-2	Pay of Other Staff	(216)	(208)	(47,527,000)	(47,527,000)	(47,922,000)
011205- A012	Allowances			119,486,000	119,487,000	124,803,000
011205- A012-1	Regular Allowances			(113,886,000)	(113,887,000)	(118,788,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,600,000)	(5,600,000)	(6,015,000)
011205- A03	Operating Expenses			57,257,000	66,697,000	51,489,000
011205- A031	Fees					2,000
011205- A032	Communications			2,815,000	3,005,000	2,532,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A033	Utilities			6,539,000	7,039,000	5,879,000
011205- A034	Occupancy Costs			21,195,000	28,875,000	19,054,000
011205- A036	Motor Vehicles					4,000
011205- A038	Travel & Transportation			5,550,000	8,000,000	4,992,000
011205- A039	General			21,158,000	19,778,000	19,026,000
011205- A04	Employees Retirement Benefits			1,135,000	1,135,000	1,022,000
011205- A041	Pension			1,135,000	1,135,000	1,022,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			422,000	422,000	381,000
011205- A061	Scholarship					1,000
011205- A062	Technical Assistance			1,000	1,000	2,000
011205- A063	Entertainment & Gifts			420,000	420,000	
011205- A064	Other Transfer Payments			1,000	1,000	378,000
011205- A09	Physical Assets			2,421,000	4,130,000	2,177,000
011205- A091	Purchase of Building			2,000	2,000	2,000
011205- A092	Computer Equipment			1,126,000	1,126,000	1,012,000
011205- A095	Purchase of Transport			1,000	1,000	2,000
011205- A096	Purchase of Plant and Machinery			525,000	969,000	472,000
011205- A097	Purchase of Furniture and Fixture			767,000	2,032,000	689,000
011205- A13	Repairs and Maintenance			3,385,000	5,525,000	3,043,000
011205- A130	Transport			1,050,000	1,090,000	944,000
011205- A131	Machinery and Equipment			420,000	420,000	377,000
011205- A132	Furniture and Fixture			578,000	2,178,000	520,000
011205- A133	Buildings and Structure			601,000	1,101,000	540,000
011205- A137	Computer Equipment			683,000	683,000	614,000
011205- A138	General			53,000	53,000	48,000
Total-	LARGE TAX PAYERS UNIT, ISLAMABAD			296,338,000	309,628,000	295,686,000
ID6842 PLANING MONOITORING & EVALUATION CELL, ISLAMABAD						
011205- A01	Employees Related Expenses			7,680,000	7,681,000	8,057,000
011205- A011	Pay	15	14	4,412,000	4,412,000	3,724,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-1	Pay of Officers	(3)	(3)	(778,000)	(778,000)	(1,714,000)
011205- A011-2	Pay of Other Staff	(12)	(11)	(3,634,000)	(3,634,000)	(2,010,000)
011205- A012	Allowances			3,268,000	3,269,000	4,333,000
011205- A012-1	Regular Allowances			(2,554,000)	(2,555,000)	(3,408,000)
011205- A012-2	Other Allowances (Excluding TA)			(714,000)	(714,000)	(925,000)
011205- A03	Operating Expenses			3,656,000	3,656,000	3,332,000
011205- A031	Fees					2,000
011205- A032	Communications					6,000
011205- A033	Utilities					5,000
011205- A034	Occupancy Costs			1,000,000	1,000,000	904,000
011205- A036	Motor Vehicles			10,000	10,000	12,000
011205- A038	Travel & Transportation			2,095,000	2,095,000	1,887,000
011205- A039	General			551,000	551,000	516,000
011205- A04	Employees Retirement Benefits					4,000
011205- A041	Pension					4,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					5,000
011205- A061	Scholarship					1,000
011205- A062	Technical Assistance					2,000
011205- A064	Other Transfer Payments					2,000
011205- A09	Physical Assets			611,000	611,000	555,000
011205- A091	Purchase of Building					2,000
011205- A092	Computer Equipment			311,000	311,000	281,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			200,000	200,000	180,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	90,000
011205- A13	Repairs and Maintenance			850,000	850,000	769,000
011205- A130	Transport			700,000	700,000	629,000
011205- A131	Machinery and Equipment			50,000	50,000	45,000
011205- A132	Furniture and Fixture			50,000	50,000	45,000
011205- A133	Buildings and Structure					2,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205-	A137	Computer Equipment		50,000	50,000	47,000
011205-	A138	General				1,000
Total-		PLANING MONOITORING & EVALUATION CELL, ISLAMABAD		12,802,000	12,803,000	12,727,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)		3,193,675,000	3,148,282,000	3,118,241,000
0112	Total-	Financial and Fiscal Affairs		3,193,675,000	3,148,282,000	3,118,241,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,193,675,000	3,148,282,000	3,118,241,000
01	Total-	General Public Service		3,193,675,000	3,148,282,000	3,118,241,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		3,193,675,000	3,148,282,000	3,118,241,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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.) :				
LO0411	LARGE TAXPAYERS UNIT, FBR, LAHORE.				
011205- A01	Employees Related Expenses		216,823,000	216,824,000	245,765,000
011205- A011	Pay	211 225	105,450,000	105,450,000	110,596,000
011205- A011-1	Pay of Officers	(122) (137)	(85,335,000)	(85,335,000)	(85,475,000)
011205- A011-2	Pay of Other Staff	(89) (88)	(20,115,000)	(20,115,000)	(25,121,000)
011205- A012	Allowances		111,373,000	111,374,000	135,169,000
011205- A012-1	Regular Allowances		(106,332,000)	(106,333,000)	(130,203,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,041,000)	(5,041,000)	(4,966,000)
011205- A03	Operating Expenses		62,261,000	71,401,000	55,988,000
011205- A031	Fees				2,000
011205- A032	Communications		3,650,000	3,940,000	3,284,000
011205- A033	Utilities		2,600,000	3,100,000	2,340,000
011205- A034	Occupancy Costs		18,550,000	26,230,000	16,677,000
011205- A036	Motor Vehicles		50,000	50,000	48,000
011205- A038	Travel & Transportation		10,440,000	10,890,000	9,387,000
011205- A039	General		26,971,000	27,191,000	24,250,000
011205- A04	Employees Retirement Benefits		2,804,000	2,804,000	2,523,000
011205- A041	Pension		2,804,000	2,804,000	2,523,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		80,000	80,000	76,000
011205- A061	Scholarship				1,000
011205- A062	Technical Assistance				2,000
011205- A063	Entertainment & Gifts		80,000	80,000	
011205- A064	Other Transfer Payments				73,000
011205- A09	Physical Assets		3,200,000	6,009,000	2,881,000
011205- A091	Purchase of Building				2,000
011205- A092	Computer Equipment		1,200,000	1,200,000	1,079,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A095					2,000
011205- A096			1,000,000	2,044,000	899,000
011205- A097			1,000,000	2,765,000	899,000
011205- A13			6,675,000	7,415,000	6,001,000
011205- A130			3,500,000	3,540,000	3,146,000
011205- A131			1,000,000	1,000,000	899,000
011205- A132			550,000	750,000	494,000
011205- A133			400,000	900,000	361,000
011205- A137			1,200,000	1,200,000	1,079,000
011205- A138			25,000	25,000	22,000
Total-	LARGE TAXPAYERS UNIT, FBR, LAHORE.		291,848,000	304,538,000	313,239,000
LO1052 DIRECTORATE OF IOCO (NORTH) LAHORE					
011205- A01	Employees Related Expenses		32,985,000	32,986,000	36,354,000
011205- A011	Pay	30 30	16,952,000	16,952,000	17,064,000
011205- A011-1	Pay of Officers	(22) (22)	(15,595,000)	(15,595,000)	(15,600,000)
011205- A011-2	Pay of Other Staff	(8) (8)	(1,357,000)	(1,357,000)	(1,464,000)
011205- A012	Allowances		16,033,000	16,034,000	19,290,000
011205- A012-1	Regular Allowances		(15,433,000)	(15,434,000)	(18,485,000)
011205- A012-2	Other Allowances (Excluding TA)		(600,000)	(600,000)	(805,000)
011205- A03	Operating Expenses		12,400,000	13,747,000	11,167,000
011205- A031	Fees				2,000
011205- A032	Communications		860,000	760,000	775,000
011205- A033	Utilities		1,151,000	1,577,000	1,035,000
011205- A034	Occupancy Costs		4,500,000	4,500,000	4,049,000
011205- A036	Motor Vehicles		2,000		4,000
011205- A038	Travel & Transportation		2,870,000	3,670,000	2,582,000
011205- A039	General		3,017,000	3,240,000	2,720,000
011205- A04	Employees Retirement Benefits		101,000		94,000
011205- A041	Pension		101,000		94,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A06	Transfers			50,000	50,000	49,000
011205- A061	Scholarship					1,000
011205- A062	Technical Assistance					2,000
011205- A063	Entertainment & Gifts			50,000	50,000	
011205- A064	Other Transfer Payments					46,000
011205- A09	Physical Assets			3,180,000	967,000	2,863,000
011205- A091	Purchase of Building					2,000
011205- A092	Computer Equipment			1,630,000	440,000	1,465,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			1,150,000	127,000	1,034,000
011205- A097	Purchase of Furniture and Fixture			400,000	400,000	360,000
011205- A13	Repairs and Maintenance			1,691,000	2,658,000	1,524,000
011205- A130	Transport			700,000	1,567,000	629,000
011205- A131	Machinery and Equipment			200,000	300,000	180,000
011205- A132	Furniture and Fixture			200,000	200,000	180,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			591,000	591,000	532,000
011205- A138	General					1,000
Total-	DIRECTORATE OF IOCO (NORTH)			50,412,000	50,413,000	52,056,000
	LAHORE					
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			342,260,000	354,951,000	365,295,000
0112	Total- Financial and Fiscal Affairs			342,260,000	354,951,000	365,295,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			342,260,000	354,951,000	365,295,000
01	Total- General Public Service			342,260,000	354,951,000	365,295,000
Total-	ACCOUNTANT GENERAL			342,260,000	354,951,000	365,295,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
KA0104	DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI					
011205- A01	Employees Related Expenses			11,948,000	11,949,000	15,598,000
011205- A011	Pay	16	16	5,526,000	5,526,000	5,583,000
011205- A011-1	Pay of Officers	(10)	(10)	(4,207,000)	(4,207,000)	(4,182,000)
011205- A011-2	Pay of Other Staff	(6)	(6)	(1,319,000)	(1,319,000)	(1,401,000)
011205- A012	Allowances			6,422,000	6,423,000	10,015,000
011205- A012-1	Regular Allowances			(6,072,000)	(6,073,000)	(9,659,000)
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(356,000)
011205- A03	Operating Expenses			3,925,000	3,925,000	3,571,000
011205- A031	Fees					2,000
011205- A032	Communications			320,000	320,000	291,000
011205- A033	Utilities			1,000	1,000	5,000
011205- A034	Occupancy Costs			576,000	576,000	523,000
011205- A036	Motor Vehicles					4,000
011205- A038	Travel & Transportation			1,830,000	1,830,000	1,650,000
011205- A039	General			1,198,000	1,198,000	1,096,000
011205- A04	Employees Retirement Benefits			151,000	151,000	138,000
011205- A041	Pension			151,000	151,000	138,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			82,000	82,000	76,000
011205- A061	Scholarship					1,000
011205- A062	Technical Assistance			1,000	1,000	2,000
011205- A063	Entertainment & Gifts			80,000	80,000	
011205- A064	Other Transfer Payments			1,000	1,000	73,000
011205- A09	Physical Assets			552,000	552,000	501,000
011205- A091	Purchase of Building					2,000
011205- A092	Computer Equipment			252,000	252,000	227,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A095					2,000
011205- A096			150,000	150,000	135,000
011205- A097			150,000	150,000	135,000
011205- A13			905,000	905,000	815,000
011205- A130			400,000	400,000	360,000
011205- A131			200,000	200,000	180,000
011205- A132			150,000	150,000	135,000
011205- A133			2,000	2,000	2,000
011205- A137			152,000	152,000	137,000
011205- A138			1,000	1,000	1,000
Total- DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI			17,568,000	17,569,000	20,704,000
KA0444 LARGE TAXPAYERS UNIT, FBR, KARACHI					
011205- A01			360,097,000	360,098,000	365,158,000
011205- A011	Pay	299 305	183,087,000	183,087,000	170,015,000
011205- A011-1	Pay of Officers	(178) (184)	(127,301,000)	(127,301,000)	(124,798,000)
011205- A011-2	Pay of Other Staff	(121) (121)	(55,786,000)	(55,786,000)	(45,217,000)
011205- A012	Allowances		177,010,000	177,011,000	195,143,000
011205- A012-1	Regular Allowances		(159,008,000)	(159,009,000)	(172,138,000)
011205- A012-2	Other Allowances (Excluding TA)		(18,002,000)	(18,002,000)	(23,005,000)
011205- A03	Operating Expenses		156,394,000	176,834,000	140,580,000
011205- A031	Fees				2,000
011205- A032	Communications		6,243,000	6,433,000	5,612,000
011205- A033	Utilities		11,056,000	11,556,000	9,937,000
011205- A034	Occupancy Costs		90,793,000	98,473,000	81,605,000
011205- A036	Motor Vehicles		102,000	102,000	93,000
011205- A038	Travel & Transportation		8,151,000	9,101,000	7,327,000
011205- A039	General		40,049,000	51,169,000	36,004,000
011205- A04	Employees Retirement Benefits		3,526,000	3,526,000	3,170,000
011205- A041	Pension		3,526,000	3,526,000	3,170,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	2,405,000	5,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A052	Grants Domestic			5,000	2,405,000	5,000
011205- A06	Transfers			735,000	735,000	665,000
011205- A061	Scholarship					1,000
011205- A062	Technical Assistance					2,000
011205- A063	Entertainment & Gifts			735,000	735,000	
011205- A064	Other Transfer Payments					662,000
011205- A09	Physical Assets			8,400,000	15,409,000	7,554,000
011205- A091	Purchase of Building					2,000
011205- A092	Computer Equipment			2,900,000	4,100,000	2,607,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			3,000,000	5,644,000	2,696,000
011205- A097	Purchase of Furniture and Fixture			2,500,000	5,665,000	2,247,000
011205- A13	Repairs and Maintenance			5,770,000	13,629,000	5,190,000
011205- A130	Transport			1,575,000	1,615,000	1,416,000
011205- A131	Machinery and Equipment			1,680,000	3,180,000	1,510,000
011205- A132	Furniture and Fixture			1,050,000	6,069,000	944,000
011205- A133	Buildings and Structure				500,000	2,000
011205- A137	Computer Equipment			1,150,000	1,950,000	1,035,000
011205- A138	General			315,000	315,000	283,000
Total-	LARGE TAXPAYERS UNIT, FBR, KARACHI			534,927,000	572,636,000	522,322,000
KA1188 DIRECTORATE OF IOCO (SOUTH) KARACHI						
011205- A01	Employees Related Expenses			19,287,000	19,288,000	25,663,000
011205- A011	Pay	23	23	10,910,000	10,910,000	11,896,000
011205- A011-1	Pay of Officers	(16)	(16)	(9,146,000)	(9,146,000)	(10,052,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,764,000)	(1,764,000)	(1,844,000)
011205- A012	Allowances			8,377,000	8,378,000	13,767,000
011205- A012-1	Regular Allowances			(8,134,000)	(8,135,000)	(13,511,000)
011205- A012-2	Other Allowances (Excluding TA)			(243,000)	(243,000)	(256,000)
011205- A03	Operating Expenses			4,413,000	4,413,000	4,005,000
011205- A031	Fees					2,000
011205- A032	Communications			250,000	250,000	228,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A033			45,000	45,000	44,000
011205- A034			1,051,000	1,051,000	950,000
011205- A036					4,000
011205- A038			1,370,000	1,370,000	1,236,000
011205- A039			1,697,000	1,697,000	1,541,000
011205- A04			1,000	1,000	4,000
011205- A041			1,000	1,000	4,000
011205- A05			5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06			72,000	72,000	67,000
011205- A061					1,000
011205- A062			1,000	1,000	2,000
011205- A063			70,000	70,000	
011205- A064			1,000	1,000	64,000
011205- A09			602,000	602,000	546,000
011205- A091					2,000
011205- A092			302,000	302,000	272,000
011205- A095					2,000
011205- A096			150,000	150,000	135,000
011205- A097			150,000	150,000	135,000
011205- A13			1,265,000	1,265,000	1,140,000
011205- A130			800,000	800,000	719,000
011205- A131			200,000	200,000	180,000
011205- A132			158,000	158,000	142,000
011205- A133					2,000
011205- A137			107,000	107,000	96,000
011205- A138					1,000
Total- DIRECTORATE OF IOCO (SOUTH) KARACHI			25,645,000	25,646,000	31,430,000
KA3019 LARGE TAX PAYER UNIT II KARACHI					
011205- A01			247,380,000	247,381,000	258,246,000
011205- A011	Pay	209 207	118,186,000	118,186,000	118,157,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011-1	Pay of Officers	(118)	(117)	(85,550,000)	(85,550,000)	(86,233,000)
011205- A011-2	Pay of Other Staff	(91)	(90)	(32,636,000)	(32,636,000)	(31,924,000)
011205- A012	Allowances			129,194,000	129,195,000	140,089,000
011205- A012-1	Regular Allowances			(110,143,000)	(110,144,000)	(120,328,000)
011205- A012-2	Other Allowances (Excluding TA)			(19,051,000)	(19,051,000)	(19,761,000)
011205- A03	Operating Expenses			45,315,000	40,315,000	40,757,000
011205- A031	Fees					2,000
011205- A032	Communications			2,410,000	2,410,000	2,169,000
011205- A033	Utilities			540,000	540,000	488,000
011205- A034	Occupancy Costs			16,000,000	16,000,000	14,386,000
011205- A036	Motor Vehicles					4,000
011205- A038	Travel & Transportation			5,293,000	5,293,000	4,758,000
011205- A039	General			21,072,000	16,072,000	18,950,000
011205- A04	Employees Retirement Benefits			5,500,000	5,500,000	4,946,000
011205- A041	Pension			5,500,000	5,500,000	4,946,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			630,000	630,000	570,000
011205- A061	Scholarship					1,000
011205- A062	Technical Assistance					2,000
011205- A063	Entertainment & Gifts			630,000	630,000	
011205- A064	Other Transfer Payments					567,000
011205- A09	Physical Assets			2,970,000	2,970,000	2,673,000
011205- A091	Purchase of Building					2,000
011205- A092	Computer Equipment			1,470,000	1,470,000	1,321,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			800,000	800,000	719,000
011205- A097	Purchase of Furniture and Fixture			700,000	700,000	629,000
011205- A13	Repairs and Maintenance			3,125,000	3,125,000	2,811,000
011205- A130	Transport			1,155,000	1,155,000	1,038,000
011205- A131	Machinery and Equipment			550,000	550,000	494,000
011205- A132	Furniture and Fixture			420,000	420,000	377,000

NO. 045.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			1,000,000	1,000,000	899,000
011205- A138	General					1,000
Total-	LARGE TAX PAYER UNIT II KARACHI			304,925,000	299,926,000	310,008,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			883,065,000	915,777,000	884,464,000
0112	Total- Financial and Fiscal Affairs			883,065,000	915,777,000	884,464,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			883,065,000	915,777,000	884,464,000
01	Total- General Public Service			883,065,000	915,777,000	884,464,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			883,065,000	915,777,000	884,464,000
TOTAL - DEMAND				4,419,000,000	4,419,010,000	4,368,000,000

NO. 046.- CUSTOMS

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21C45)
CUSTOMS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CUSTOMS**.

Voted **Rs. 8,231,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,088,000,000	8,088,059,000	8,231,000,000
	Total	8,088,000,000	8,088,059,000	8,231,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,676,000,000	6,676,565,000	6,960,000,000
A011	Pay	3,247,364,000	3,247,364,000	3,212,724,000
A011-1	Pay of Officers	(1,959,316,000)	(1,959,316,000)	(1,901,051,000)
A011-2	Pay of Other Staff	(1,288,048,000)	(1,288,048,000)	(1,311,673,000)
A012	Allowances	3,428,636,000	3,429,201,000	3,747,276,000
A012-1	Regular Allowances	(3,273,288,000)	(3,272,648,000)	(3,568,934,000)
A012-2	Other Allowances (Excluding TA)	(155,348,000)	(156,553,000)	(178,342,000)
A03	Operating Expenses	1,032,838,000	1,035,216,000	1,001,669,000
A04	Employees Retirement Benefits	129,666,000	134,755,000	96,512,000
A05	Grants, Subsidies and Write off Loans	295,000	295,000	315,000
A06	Transfers	2,440,000	2,440,000	63,000
A09	Physical Assets	105,456,000	102,743,000	69,832,000
A13	Repairs and Maintenance	141,305,000	136,045,000	102,609,000
	Total	8,088,000,000	8,088,059,000	8,231,000,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
ID5225	DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD				
011205- A01	Employees Related Expenses		94,510,000	94,511,000	119,156,000
011205- A011	Pay	151 151	41,880,000	41,880,000	57,944,000
011205- A011-1	Pay of Officers	(53) (53)	(22,526,000)	(22,526,000)	(37,952,000)
011205- A011-2	Pay of Other Staff	(98) (98)	(19,354,000)	(19,354,000)	(19,992,000)
011205- A012	Allowances		52,630,000	52,631,000	61,212,000
011205- A012-1	Regular Allowances		(46,630,000)	(46,631,000)	(53,808,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,000,000)	(6,000,000)	(7,404,000)
011205- A03	Operating Expenses		26,550,000	26,754,000	23,786,000
011205- A032	Communications		1,831,000	1,931,000	1,234,000
011205- A033	Utilities		3,780,000	3,780,000	3,402,000
011205- A034	Occupancy Costs		6,080,000	6,080,000	5,473,000
011205- A036	Motor Vehicles		300,000	300,000	270,000
011205- A038	Travel & Transportation		8,502,000	8,502,000	7,655,000
011205- A039	General		6,057,000	6,161,000	5,752,000
011205- A04	Employees Retirement Benefits		1,618,000	1,414,000	1,399,000
011205- A041	Pension		1,618,000	1,414,000	1,399,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		220,000	220,000	1,000
011205- A062	Technical Assistance				1,000
011205- A063	Entertainment & Gifts		220,000	220,000	
011205- A09	Physical Assets		2,530,000	2,530,000	2,279,000
011205- A092	Computer Equipment		830,000	830,000	747,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	900,000
011205- A097	Purchase of Furniture and Fixture		700,000	700,000	630,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A13	Repairs and Maintenance			4,605,000	4,605,000	3,247,000
011205- A130	Transport			2,100,000	2,100,000	1,890,000
011205- A131	Machinery and Equipment			500,000	500,000	450,000
011205- A132	Furniture and Fixture			330,000	330,000	297,000
011205- A133	Buildings and Structure			1,000,000	1,000,000	2,000
011205- A137	Computer Equipment			541,000	541,000	487,000
011205- A138	General			134,000	134,000	121,000
Total-	DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD			130,038,000	130,039,000	149,873,000
ID5226 DIRECTORATE GENERAL, POST CLEARANCE AUDIT (CUSTOMS), ISLAMABAD.						
011205- A01	Employees Related Expenses			50,042,000	50,043,000	60,080,000
011205- A011	Pay	75	75	23,313,000	23,313,000	27,976,000
011205- A011-1	Pay of Officers	(35)	(35)	(15,310,000)	(15,310,000)	(18,372,000)
011205- A011-2	Pay of Other Staff	(40)	(40)	(8,003,000)	(8,003,000)	(9,604,000)
011205- A012	Allowances			26,729,000	26,730,000	32,104,000
011205- A012-1	Regular Allowances			(24,857,000)	(24,858,000)	(29,855,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,872,000)	(1,872,000)	(2,249,000)
011205- A03	Operating Expenses			11,208,000	12,762,000	10,419,000
011205- A032	Communications			1,275,000	1,459,000	1,024,000
011205- A033	Utilities			3,000	3,000	5,000
011205- A034	Occupancy Costs			2,641,000	2,641,000	2,378,000
011205- A036	Motor Vehicles			1,000	1,000	1,000
011205- A038	Travel & Transportation			3,479,000	2,979,000	2,683,000
011205- A039	General			3,809,000	5,679,000	4,328,000
011205- A04	Employees Retirement Benefits			3,500,000	3,500,000	803,000
011205- A041	Pension			3,500,000	3,500,000	803,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			160,000	160,000	1,000
011205- A062	Technical Assistance					1,000
011205- A063	Entertainment & Gifts			160,000	160,000	

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A09	Physical Assets			1,660,000	1,660,000	1,497,000
011205- A092	Computer Equipment			660,000	660,000	595,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	450,000
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	450,000
011205- A13	Repairs and Maintenance			2,084,000	2,084,000	1,879,000
011205- A130	Transport			1,200,000	1,200,000	1,080,000
011205- A131	Machinery and Equipment			194,000	194,000	175,000
011205- A132	Furniture and Fixture			220,000	220,000	198,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			360,000	360,000	325,000
011205- A138	General			110,000	110,000	99,000
Total-	DIRECTORATE GENERAL, POST CLEARANCE AUDIT (CUSTOMS), ISLAMABAD.			68,659,000	70,214,000	74,684,000

ID5227 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), ISLAMABAD.

011205- A01	Employees Related Expenses			29,588,000	29,589,000	38,856,000
011205- A011	Pay	40	40	12,614,000	12,614,000	18,624,000
011205- A011-1	Pay of Officers	(10)	(10)	(4,564,000)	(4,564,000)	(8,571,000)
011205- A011-2	Pay of Other Staff	(30)	(30)	(8,050,000)	(8,050,000)	(10,053,000)
011205- A012	Allowances			16,974,000	16,975,000	20,232,000
011205- A012-1	Regular Allowances			(14,574,000)	(14,575,000)	(17,132,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,400,000)	(2,400,000)	(3,100,000)
011205- A03	Operating Expenses			8,783,000	8,783,000	7,729,000
011205- A032	Communications			565,000	565,000	281,000
011205- A033	Utilities			2,560,000	2,560,000	2,307,000
011205- A034	Occupancy Costs			2,001,000	2,001,000	1,802,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			1,479,000	1,479,000	1,334,000
011205- A039	General			2,178,000	2,178,000	2,004,000
011205- A04	Employees Retirement Benefits			1,141,000	1,141,000	101,000
011205- A041	Pension			1,141,000	1,141,000	101,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			215,000	215,000	1,000
011205- A062	Technical Assistance					1,000
011205- A063	Entertainment & Gifts			215,000	215,000	
011205- A09	Physical Assets			810,000	810,000	733,000
011205- A092	Computer Equipment			260,000	260,000	235,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			550,000	550,000	495,000
011205- A097	Purchase of Furniture and Fixture					1,000
011205- A13	Repairs and Maintenance			818,000	818,000	741,000
011205- A130	Transport			440,000	440,000	396,000
011205- A131	Machinery and Equipment			110,000	110,000	99,000
011205- A132	Furniture and Fixture			88,000	88,000	79,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			180,000	180,000	164,000
011205- A138	General					1,000
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), ISLAMABAD.			41,360,000	41,361,000	48,166,000
ID5228 DIRECTORATE GENERAL OF INTERNAL AUDIT (CUSTOMS), ISLAMABAD.						
011205- A01	Employees Related Expenses			54,828,000	54,829,000	62,751,000
011205- A011	Pay	57	58	26,848,000	26,848,000	29,733,000
011205- A011-1	Pay of Officers	(35)	(35)	(21,102,000)	(21,102,000)	(23,872,000)
011205- A011-2	Pay of Other Staff	(22)	(23)	(5,746,000)	(5,746,000)	(5,861,000)
011205- A012	Allowances			27,980,000	27,981,000	33,018,000
011205- A012-1	Regular Allowances			(26,623,000)	(26,624,000)	(30,594,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,357,000)	(1,357,000)	(2,424,000)
011205- A03	Operating Expenses			8,841,000	8,841,000	8,023,000
011205- A032	Communications			476,000	496,000	443,000
011205- A033	Utilities			460,000	460,000	416,000
011205- A034	Occupancy Costs			3,600,000	3,600,000	3,242,000
011205- A036	Motor Vehicles					1,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A038			2,690,000	3,040,000	2,738,000
011205- A039			1,615,000	1,245,000	1,183,000
011205- A04			2,250,000	2,250,000	3,001,000
011205- A041			2,250,000	2,250,000	3,001,000
011205- A05			5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06			70,000	70,000	1,000
011205- A062					1,000
011205- A063			70,000	70,000	
011205- A09			426,000	426,000	387,000
011205- A092			100,000	100,000	92,000
011205- A095					2,000
011205- A096			176,000	176,000	158,000
011205- A097			150,000	150,000	135,000
011205- A13			1,294,000	1,294,000	1,167,000
011205- A130			850,000	850,000	765,000
011205- A131			100,000	100,000	90,000
011205- A132			160,000	160,000	144,000
011205- A133					2,000
011205- A137			118,000	118,000	107,000
011205- A138			66,000	66,000	59,000
Total-			67,714,000	67,715,000	75,335,000
DIRECTORATE GENERAL OF INTERNAL AUDIT (CUSTOMS), ISLAMABAD.					
ID5229 COLLECTORATE OF CUSTOMS (APPEALS), ISLAMABAD.					
011205- A01			11,037,000	11,038,000	11,125,000
011205- A011	9	9	4,653,000	4,653,000	4,614,000
011205- A011-1	(4)	(4)	(2,853,000)	(2,853,000)	(2,887,000)
011205- A011-2	(5)	(5)	(1,800,000)	(1,800,000)	(1,727,000)
011205- A012			6,384,000	6,385,000	6,511,000
011205- A012-1			(5,463,000)	(5,464,000)	(5,110,000)
011205- A012-2			(921,000)	(921,000)	(1,401,000)
011205- A03			8,795,000	3,840,000	16,514,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A032			282,000	219,000	198,000
011205- A033			82,000	82,000	76,000
011205- A034			701,000	700,000	631,000
011205- A036			1,000	1,000	1,000
011205- A038			1,092,000	1,439,000	1,297,000
011205- A039			6,637,000	1,399,000	14,311,000
011205- A04			511,000	511,000	101,000
011205- A041			511,000	511,000	101,000
011205- A05			5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06					1,000
011205- A062					1,000
011205- A09			438,000	393,000	357,000
011205- A092			163,000	118,000	107,000
011205- A095					2,000
011205- A096			165,000	165,000	149,000
011205- A097			110,000	110,000	99,000
011205- A13			812,000	812,000	735,000
011205- A130			300,000	300,000	270,000
011205- A131			210,000	210,000	189,000
011205- A132			150,000	150,000	135,000
011205- A133					2,000
011205- A137			152,000	152,000	138,000
011205- A138					1,000
Total-			21,598,000	16,599,000	28,838,000
COLLECTORATE OF CUSTOMS (APPEALS), ISLAMABAD.					
ID5230 MODEL CUSTOMS COLLECTORATE, ISLAMABAD.					
011205- A01			463,916,000	463,917,000	442,655,000
011205- A011	604	608	223,551,000	223,551,000	190,773,000
011205- A011-1	(239)	(239)	(137,834,000)	(137,834,000)	(107,961,000)
011205- A011-2	(365)	(369)	(85,717,000)	(85,717,000)	(82,812,000)
011205- A012			240,365,000	240,366,000	251,882,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A012-1	Regular Allowances			(227,032,000)	(227,033,000)	(237,249,000)
011205- A012-2	Other Allowances (Excluding TA)			(13,333,000)	(13,333,000)	(14,633,000)
011205- A03	Operating Expenses			75,715,000	75,715,000	68,267,000
011205- A032	Communications			2,008,000	2,008,000	1,350,000
011205- A033	Utilities			6,177,000	6,177,000	5,560,000
011205- A034	Occupancy Costs			45,304,000	45,304,000	40,774,000
011205- A036	Motor Vehicles			15,000	15,000	14,000
011205- A038	Travel & Transportation			11,498,000	11,498,000	10,350,000
011205- A039	General			10,713,000	10,713,000	10,219,000
011205- A04	Employees Retirement Benefits			9,121,000	9,121,000	8,073,000
011205- A041	Pension			9,121,000	9,121,000	8,073,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets			111,000	111,000	105,000
011205- A092	Computer Equipment			110,000	110,000	101,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery					1,000
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205- A13	Repairs and Maintenance			6,663,000	6,663,000	3,300,000
011205- A130	Transport			2,400,000	2,400,000	2,160,000
011205- A131	Machinery and Equipment			600,000	600,000	540,000
011205- A132	Furniture and Fixture			400,000	400,000	360,000
011205- A133	Buildings and Structure			3,000,000	3,000,000	2,000
011205- A137	Computer Equipment			219,000	219,000	198,000
011205- A138	General			44,000	44,000	40,000
Total-	MODEL CUSTOMS COLLECTORATE, ISLAMABAD.			555,531,000	555,532,000	522,406,000
ID6279 CHIEF COLLECTOR CUSTOMS (NORTH), ISLAMABAD.						
011205- A01	Employees Related Expenses			15,864,000	15,865,000	18,221,000
011205- A011	Pay	21	21	6,889,000	6,889,000	8,328,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-1	Pay of Officers	(4)	(4)	(4,138,000)	(4,138,000)	(4,754,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(2,751,000)	(2,751,000)	(3,574,000)
011205- A012	Allowances			8,975,000	8,976,000	9,893,000
011205- A012-1	Regular Allowances			(7,549,000)	(7,550,000)	(8,339,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,426,000)	(1,426,000)	(1,554,000)
011205- A03	Operating Expenses			4,543,000	5,522,000	4,510,000
011205- A032	Communications			572,000	572,000	310,000
011205- A033	Utilities			3,000	3,000	5,000
011205- A034	Occupancy Costs			930,000	1,512,000	1,362,000
011205- A036	Motor Vehicles			1,000	1,000	1,000
011205- A038	Travel & Transportation			1,387,000	1,662,000	1,499,000
011205- A039	General			1,650,000	1,772,000	1,333,000
011205- A04	Employees Retirement Benefits			2,000	2,000	2,000
011205- A041	Pension			2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets			5,000	5,000	7,000
011205- A092	Computer Equipment			3,000	3,000	3,000
011205- A095	Purchase of Transport			1,000	1,000	2,000
011205- A096	Purchase of Plant and Machinery					1,000
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205- A13	Repairs and Maintenance			920,000	920,000	832,000
011205- A130	Transport			280,000	280,000	252,000
011205- A131	Machinery and Equipment			200,000	200,000	180,000
011205- A132	Furniture and Fixture			200,000	200,000	180,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			240,000	240,000	217,000
011205- A138	General					1,000
Total-	CHIEF COLLECTOR CUSTOMS (NORTH), ISLAMABAD.			21,339,000	22,319,000	23,578,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID6373 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, RAWALPINDI

011205- A01	Employees Related Expenses		46,199,000	46,200,000	57,952,000
011205- A011	Pay	63 63	20,627,000	20,627,000	25,677,000
011205- A011-1	Pay of Officers	(25) (25)	(10,611,000)	(10,611,000)	(16,810,000)
011205- A011-2	Pay of Other Staff	(38) (38)	(10,016,000)	(10,016,000)	(8,867,000)
011205- A012	Allowances		25,572,000	25,573,000	32,275,000
011205- A012-1	Regular Allowances		(22,322,000)	(22,323,000)	(28,225,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,250,000)	(3,250,000)	(4,050,000)
011205- A03	Operating Expenses		15,681,000	16,221,000	14,436,000
011205- A032	Communications		843,000	843,000	530,000
011205- A033	Utilities		1,276,000	1,276,000	1,149,000
011205- A034	Occupancy Costs		7,001,000	7,001,000	6,301,000
011205- A036	Motor Vehicles		150,000	150,000	135,000
011205- A038	Travel & Transportation		3,516,000	4,141,000	3,729,000
011205- A039	General		2,895,000	2,810,000	2,592,000
011205- A04	Employees Retirement Benefits		2,200,000	2,200,000	1,801,000
011205- A041	Pension		2,200,000	2,200,000	1,801,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		55,000	55,000	1,000
011205- A062	Technical Assistance				1,000
011205- A063	Entertainment & Gifts		55,000	55,000	
011205- A09	Physical Assets		1,325,000	785,000	709,000
011205- A092	Computer Equipment		685,000	255,000	230,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		420,000	310,000	279,000
011205- A097	Purchase of Furniture and Fixture		220,000	220,000	198,000
011205- A13	Repairs and Maintenance		1,586,000	1,586,000	1,431,000
011205- A130	Transport		1,150,000	1,150,000	1,035,000
011205- A131	Machinery and Equipment		165,000	165,000	149,000
011205- A132	Furniture and Fixture		110,000	110,000	99,000
011205- A133	Buildings and Structure				2,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A137	Computer Equipment			150,000	150,000	136,000
011205- A138	General			11,000	11,000	10,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, RAWALPINDI			67,051,000	67,052,000	76,335,000
ID6812 COLLECTORATE OF CUSTOMS (ADJUCTION) ISLAMABAD						
011205- A01	Employees Related Expenses			15,527,000	15,528,000	19,511,000
011205- A011	Pay	13	13	8,146,000	8,146,000	9,070,000
011205- A011-1	Pay of Officers	(6)	(6)	(7,046,000)	(7,046,000)	(7,966,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,100,000)	(1,100,000)	(1,104,000)
011205- A012	Allowances			7,381,000	7,382,000	10,441,000
011205- A012-1	Regular Allowances			(5,714,000)	(5,715,000)	(8,535,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,667,000)	(1,667,000)	(1,906,000)
011205- A03	Operating Expenses			9,992,000	9,420,000	18,237,000
011205- A032	Communications			642,000	642,000	533,000
011205- A033	Utilities					5,000
011205- A034	Occupancy Costs			1,100,000	2,600,000	2,342,000
011205- A036	Motor Vehicles			80,000	80,000	72,000
011205- A038	Travel & Transportation			1,537,000	1,537,000	1,387,000
011205- A039	General			6,633,000	4,561,000	13,898,000
011205- A04	Employees Retirement Benefits			903,000	903,000	2,000
011205- A041	Pension			903,000	903,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets			900,000	900,000	812,000
011205- A092	Computer Equipment			400,000	400,000	360,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			300,000	300,000	270,000
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	180,000
011205- A13	Repairs and Maintenance			834,000	834,000	753,000
011205- A130	Transport			350,000	350,000	315,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A131			180,000	180,000	162,000
011205- A132			80,000	80,000	72,000
011205- A133			1,000	1,000	2,000
011205- A137			223,000	223,000	201,000
011205- A138					1,000
Total-	COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD		28,161,000	27,590,000	39,321,000
ID7134 DIRECTORATE OF IPR ENFORCEMENT (NORTH), ISLAMABAD					
011205- A01	Employees Related Expenses		11,887,000	12,093,000	9,065,000
011205- A011	Pay	6 6	5,596,000	5,596,000	3,186,000
011205- A011-1	Pay of Officers	(6) (6)	(5,596,000)	(5,596,000)	(2,982,000)
011205- A011-2	Pay of Other Staff				(204,000)
011205- A012	Allowances		6,291,000	6,497,000	5,879,000
011205- A012-1	Regular Allowances		(5,785,000)	(5,786,000)	(5,607,000)
011205- A012-2	Other Allowances (Excluding TA)		(506,000)	(711,000)	(272,000)
011205- A03	Operating Expenses		3,561,000	6,517,000	3,997,000
011205- A032	Communications		236,000	336,000	215,000
011205- A033	Utilities		27,000	7,000	9,000
011205- A034	Occupancy Costs		522,000	680,000	612,000
011205- A036	Motor Vehicles		100,000		1,000
011205- A038	Travel & Transportation		961,000	1,957,000	1,765,000
011205- A039	General		1,715,000	3,537,000	1,395,000
011205- A04	Employees Retirement Benefits		2,000	2,000	2,000
011205- A041	Pension		2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		1,401,000	141,000	129,000
011205- A092	Computer Equipment		601,000	61,000	55,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		400,000	40,000	36,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A097	Purchase of Furniture and Fixture			400,000	40,000	36,000
011205- A13	Repairs and Maintenance			568,000	868,000	785,000
011205- A130	Transport			310,000	610,000	549,000
011205- A131	Machinery and Equipment			105,000	105,000	95,000
011205- A132	Furniture and Fixture			52,000	52,000	47,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			101,000	101,000	91,000
011205- A138	General					1,000
Total-	DIRECTORATE OF IPR ENFORCEMENT (NORTH), ISLAMABAD			17,424,000	19,626,000	13,984,000
ID9331 DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD						
011205- A01	Employees Related Expenses			15,335,000	15,336,000	17,009,000
011205- A011	Pay	1	2	6,883,000	6,883,000	8,260,000
011205- A011-1	Pay of Officers	(1)	(2)	(4,392,000)	(4,392,000)	(5,271,000)
011205- A011-2	Pay of Other Staff			(2,491,000)	(2,491,000)	(2,989,000)
011205- A012	Allowances			8,452,000	8,453,000	8,749,000
011205- A012-1	Regular Allowances			(7,146,000)	(7,147,000)	(7,183,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,306,000)	(1,306,000)	(1,566,000)
011205- A03	Operating Expenses			5,357,000	5,357,000	2,191,000
011205- A032	Communications			160,000	160,000	146,000
011205- A033	Utilities			312,000	312,000	282,000
011205- A034	Occupancy Costs			3,800,000	3,800,000	681,000
011205- A036	Motor Vehicles			1,000	1,000	1,000
011205- A038	Travel & Transportation			571,000	571,000	516,000
011205- A039	General			513,000	513,000	565,000
011205- A04	Employees Retirement Benefits			2,000	2,000	2,000
011205- A041	Pension			2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			20,000	20,000	1,000
011205- A062	Technical Assistance					1,000
011205- A063	Entertainment & Gifts			20,000	20,000	

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A09	Physical Assets			1,101,000	1,101,000	993,000
011205- A092	Computer Equipment			601,000	601,000	541,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			250,000	250,000	225,000
011205- A097	Purchase of Furniture and Fixture			250,000	250,000	225,000
011205- A13	Repairs and Maintenance			191,000	191,000	176,000
011205- A130	Transport			80,000	80,000	72,000
011205- A131	Machinery and Equipment			40,000	40,000	36,000
011205- A132	Furniture and Fixture			40,000	40,000	36,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			31,000	31,000	29,000
011205- A138	General					1,000
Total-	DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD			22,011,000	22,012,000	20,377,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			1,040,886,000	1,040,059,000	1,072,897,000
0112	Total- Financial and Fiscal Affairs			1,040,886,000	1,040,059,000	1,072,897,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,040,886,000	1,040,059,000	1,072,897,000
01	Total- General Public Service			1,040,886,000	1,040,059,000	1,072,897,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,040,886,000	1,040,059,000	1,072,897,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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.) :				
FD0125	MODEL CUSTOMS COLLECTORATE, FAISALABAD.				
011205- A01	Employees Related Expenses		200,891,000	200,192,000	222,162,000
011205- A011	Pay	263 263	96,604,000	96,604,000	97,183,000
011205- A011-1	Pay of Officers	(111) (111)	(52,535,000)	(52,535,000)	(53,052,000)
011205- A011-2	Pay of Other Staff	(152) (152)	(44,069,000)	(44,069,000)	(44,131,000)
011205- A012	Allowances		104,287,000	103,588,000	124,979,000
011205- A012-1	Regular Allowances		(102,437,000)	(101,738,000)	(122,624,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,850,000)	(1,850,000)	(2,355,000)
011205- A03	Operating Expenses		17,377,000	17,827,000	15,890,000
011205- A032	Communications		1,900,000	1,825,000	1,231,000
011205- A033	Utilities		1,423,000	1,324,000	1,193,000
011205- A034	Occupancy Costs		1,076,000	1,076,000	970,000
011205- A036	Motor Vehicles		155,000	155,000	140,000
011205- A038	Travel & Transportation		4,543,000	6,042,000	5,438,000
011205- A039	General		8,280,000	7,405,000	6,918,000
011205- A04	Employees Retirement Benefits		2,649,000	2,349,000	3,927,000
011205- A041	Pension		2,649,000	2,349,000	3,927,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		555,000	405,000	369,000
011205- A092	Computer Equipment		55,000	55,000	52,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		200,000	200,000	180,000
011205- A097	Purchase of Furniture and Fixture		300,000	150,000	135,000
011205- A13	Repairs and Maintenance		3,351,000	3,351,000	2,660,000
011205- A130	Transport		1,050,000	1,050,000	945,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A131			800,000	800,000	720,000
011205- A132			550,000	550,000	495,000
011205- A133			401,000	401,000	2,000
011205- A137			550,000	550,000	497,000
011205- A138					1,000
Total-	MODEL CUSTOMS COLLECTORATE, FAISALABAD.		224,828,000	224,129,000	245,014,000
FD0150 COLLECTORATE OF CUSTOMS (ADJUNCTION) FAISLABAD					
011205- A01	Employees Related Expenses		16,473,000	16,474,000	18,136,000
011205- A011	Pay	9 9	6,786,000	6,786,000	8,418,000
011205- A011-1	Pay of Officers	(6) (6)	(5,840,000)	(5,840,000)	(7,334,000)
011205- A011-2	Pay of Other Staff	(3) (3)	(946,000)	(946,000)	(1,084,000)
011205- A012	Allowances		9,687,000	9,688,000	9,718,000
011205- A012-1	Regular Allowances		(8,892,000)	(8,893,000)	(8,713,000)
011205- A012-2	Other Allowances (Excluding TA)		(795,000)	(795,000)	(1,005,000)
011205- A03	Operating Expenses		4,475,000	4,475,000	11,869,000
011205- A032	Communications		719,000	719,000	465,000
011205- A033	Utilities		686,000	686,000	620,000
011205- A034	Occupancy Costs		1,000	1,000	3,000
011205- A036	Motor Vehicles		100,000	100,000	90,000
011205- A038	Travel & Transportation		1,938,000	1,938,000	1,747,000
011205- A039	General		1,031,000	1,031,000	8,944,000
011205- A04	Employees Retirement Benefits		2,000	2,000	2,000
011205- A041	Pension		2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		610,000	610,000	553,000
011205- A092	Computer Equipment		310,000	310,000	281,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		150,000	150,000	135,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A097			150,000	150,000	135,000
011205- A13	Repairs and Maintenance		1,660,000	1,660,000	1,498,000
011205- A130			750,000	750,000	675,000
011205- A131			260,000	260,000	234,000
011205- A132			230,000	230,000	207,000
011205- A133					2,000
011205- A137			420,000	420,000	379,000
011205- A138					1,000
Total-	COLLECTORATE OF CUSTOMS (ADJUNCTION) FAISLABAD		23,225,000	23,226,000	32,064,000
LO0506 DIRECTORATE OF IPR ENFORCEMENT LAHORE					
011205- A01	Employees Related Expenses		13,875,000	13,877,000	14,121,000
011205- A011	Pay	4 4	5,989,000	5,989,000	7,782,000
011205- A011-1	Pay of Officers	(4) (4)	(2,577,000)	(2,577,000)	(3,966,000)
011205- A011-2	Pay of Other Staff		(3,412,000)	(3,412,000)	(3,816,000)
011205- A012	Allowances		7,886,000	7,888,000	6,339,000
011205- A012-1	Regular Allowances		(7,840,000)	(7,842,000)	(5,034,000)
011205- A012-2	Other Allowances (Excluding TA)		(46,000)	(46,000)	(1,305,000)
011205- A03	Operating Expenses		1,660,000	1,582,000	4,414,000
011205- A032	Communications		80,000	140,000	101,000
011205- A033	Utilities		72,000	72,000	67,000
011205- A034	Occupancy Costs		409,000	101,000	3,091,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		520,000	520,000	473,000
011205- A039	General		579,000	749,000	681,000
011205- A04	Employees Retirement Benefits		7,000	7,000	2,000
011205- A041	Pension		7,000	7,000	2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		609,000	448,000	406,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A092			201,000	137,000	124,000
011205- A095					2,000
011205- A096			204,000	107,000	96,000
011205- A097			204,000	204,000	184,000
011205- A13			105,000	343,000	314,000
011205- A130			102,000	302,000	272,000
011205- A131			1,000	1,000	1,000
011205- A132			1,000	39,000	35,000
011205- A133					2,000
011205- A137			1,000	1,000	3,000
011205- A138					1,000
Total-	DIRECTORATE OF IPR ENFORCEMENT LAHORE		16,261,000	16,262,000	19,263,000
LO0835 COLLECTORATE OF CUSTOMS (APPEALS), LAHORE.					
011205- A01	Employees Related Expenses		8,562,000	8,563,000	8,258,000
011205- A011	Pay	7 7	3,816,000	3,816,000	2,911,000
011205- A011-1	Pay of Officers	(3) (3)	(3,058,000)	(3,058,000)	(2,054,000)
011205- A011-2	Pay of Other Staff	(4) (4)	(758,000)	(758,000)	(857,000)
011205- A012	Allowances		4,746,000	4,747,000	5,347,000
011205- A012-1	Regular Allowances		(4,246,000)	(4,247,000)	(4,047,000)
011205- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(1,300,000)
011205- A03	Operating Expenses		10,631,000	4,510,000	13,839,000
011205- A032	Communications		276,000	358,000	278,000
011205- A033	Utilities				5,000
011205- A034	Occupancy Costs		300,000	861,000	777,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		943,000	600,000	545,000
011205- A039	General		9,112,000	2,691,000	12,233,000
011205- A04	Employees Retirement Benefits		700,000	700,000	2,000
011205- A041	Pension		700,000	700,000	2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A06	Transfers		10,000	10,000	1,000
011205- A062	Technical Assistance				1,000
011205- A063	Entertainment & Gifts		10,000	10,000	
011205- A09	Physical Assets		731,000	881,000	795,000
011205- A092	Computer Equipment		311,000	361,000	325,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		320,000	420,000	378,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	90,000
011205- A13	Repairs and Maintenance		502,000	502,000	456,000
011205- A130	Transport		310,000	310,000	279,000
011205- A131	Machinery and Equipment		75,000	75,000	68,000
011205- A132	Furniture and Fixture		51,000	51,000	46,000
011205- A133	Buildings and Structure				2,000
011205- A137	Computer Equipment		66,000	66,000	60,000
011205- A138	General				1,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS), LAHORE.		21,141,000	15,171,000	23,356,000
LO0836 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), LAHORE.					
011205- A01	Employees Related Expenses		61,878,000	61,879,000	44,314,000
011205- A011	Pay	76 76	22,790,000	22,790,000	20,380,000
011205- A011-1	Pay of Officers	(42) (42)	(19,264,000)	(19,264,000)	(16,061,000)
011205- A011-2	Pay of Other Staff	(34) (34)	(3,526,000)	(3,526,000)	(4,319,000)
011205- A012	Allowances		39,088,000	39,089,000	23,934,000
011205- A012-1	Regular Allowances		(37,867,000)	(37,868,000)	(22,422,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,221,000)	(1,221,000)	(1,512,000)
011205- A03	Operating Expenses		7,427,000	7,427,000	6,499,000
011205- A032	Communications		628,000	628,000	291,000
011205- A033	Utilities		2,000	2,000	5,000
011205- A034	Occupancy Costs		2,800,000	2,800,000	2,522,000
011205- A036	Motor Vehicles		1,000	1,000	1,000
011205- A038	Travel & Transportation		1,800,000	1,800,000	1,625,000
011205- A039	General		2,196,000	2,196,000	2,055,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A04	Employees Retirement Benefits		510,000	510,000	401,000
011205- A041	Pension		510,000	510,000	401,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		1,050,000	1,050,000	948,000
011205- A092	Computer Equipment		550,000	550,000	496,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		300,000	300,000	270,000
011205- A097	Purchase of Furniture and Fixture		200,000	200,000	180,000
011205- A13	Repairs and Maintenance		782,000	782,000	686,000
011205- A130	Transport		440,000	440,000	396,000
011205- A131	Machinery and Equipment		176,000	176,000	158,000
011205- A132	Furniture and Fixture		80,000	80,000	72,000
011205- A133	Buildings and Structure		25,000	25,000	2,000
011205- A137	Computer Equipment		61,000	61,000	57,000
011205- A138	General				1,000
Total-	DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), LAHORE.		71,652,000	71,653,000	52,854,000
LO0839 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), LAHORE.					
011205- A01	Employees Related Expenses		74,396,000	74,397,000	64,158,000
011205- A011	Pay	63 63	22,564,000	22,564,000	29,054,000
011205- A011-1	Pay of Officers	(44) (44)	(18,606,000)	(18,606,000)	(24,351,000)
011205- A011-2	Pay of Other Staff	(19) (19)	(3,958,000)	(3,958,000)	(4,703,000)
011205- A012	Allowances		51,832,000	51,833,000	35,104,000
011205- A012-1	Regular Allowances		(48,933,000)	(48,934,000)	(31,675,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,899,000)	(2,899,000)	(3,429,000)
011205- A03	Operating Expenses		15,161,000	16,754,000	13,532,000
011205- A032	Communications		763,000	763,000	504,000
011205- A033	Utilities		1,769,000	1,769,000	1,594,000
011205- A034	Occupancy Costs		6,900,000	6,900,000	6,211,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A036			56,000	56,000	50,000
011205- A038			3,330,000	3,330,000	3,000,000
011205- A039			2,343,000	3,936,000	2,173,000
011205- A04			1,641,000	1,641,000	1,261,000
011205- A041			1,641,000	1,641,000	1,261,000
011205- A05			5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06			100,000	100,000	1,000
011205- A062					1,000
011205- A063			100,000	100,000	
011205- A09			960,000	960,000	866,000
011205- A092			280,000	280,000	252,000
011205- A095					2,000
011205- A096			500,000	500,000	450,000
011205- A097			180,000	180,000	162,000
011205- A13			1,428,000	1,428,000	1,289,000
011205- A130			814,000	814,000	733,000
011205- A131			220,000	220,000	198,000
011205- A132			110,000	110,000	99,000
011205- A133					2,000
011205- A137			240,000	240,000	217,000
011205- A138			44,000	44,000	40,000
Total-			93,691,000	95,285,000	81,112,000
DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), LAHORE.					
LO0840 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), LAHORE					
011205- A01			14,417,000	14,418,000	17,151,000
011205- A011	14	14	6,857,000	6,857,000	6,918,000
011205- A011-1	(7)	(7)	(5,930,000)	(5,930,000)	(5,668,000)
011205- A011-2	(7)	(7)	(927,000)	(927,000)	(1,250,000)
011205- A012			7,560,000	7,561,000	10,233,000
011205- A012-1			(6,840,000)	(6,841,000)	(8,728,000)
011205- A012-2			(720,000)	(720,000)	(1,505,000)

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A03	Operating Expenses		5,921,000	6,972,000	5,889,000
011205- A032	Communications		282,000	285,000	257,000
011205- A033	Utilities		645,000	645,000	583,000
011205- A034	Occupancy Costs		762,000	762,000	687,000
011205- A036	Motor Vehicles		1,000	1,000	1,000
011205- A038	Travel & Transportation		2,657,000	3,187,000	2,870,000
011205- A039	General		1,574,000	2,092,000	1,491,000
011205- A04	Employees Retirement Benefits		2,000	2,000	2,000
011205- A041	Pension		2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		50,000	50,000	1,000
011205- A062	Technical Assistance				1,000
011205- A063	Entertainment & Gifts		50,000	50,000	
011205- A09	Physical Assets		697,000	404,000	365,000
011205- A092	Computer Equipment		97,000	97,000	87,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		300,000	157,000	141,000
011205- A097	Purchase of Furniture and Fixture		300,000	150,000	135,000
011205- A13	Repairs and Maintenance		1,390,000	1,090,000	985,000
011205- A130	Transport		495,000	695,000	626,000
011205- A131	Machinery and Equipment		110,000	110,000	99,000
011205- A132	Furniture and Fixture		110,000	110,000	99,000
011205- A133	Buildings and Structure		500,000		2,000
011205- A137	Computer Equipment		175,000	175,000	158,000
011205- A138	General				1,000
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), LAHORE		22,482,000	22,941,000	24,398,000
LO0841 DIRECTORATE OF CUSTOMS VALUATION, LAHORE.					
011205- A01	Employees Related Expenses		15,556,000	15,557,000	14,467,000
011205- A011	Pay	18 18	6,425,000	6,425,000	5,592,000
011205- A011-1	Pay of Officers	(10) (10)	(5,386,000)	(5,386,000)	(4,468,000)

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,039,000)	(1,039,000)	(1,124,000)
011205- A012	Allowances			9,131,000	9,132,000	8,875,000
011205- A012-1	Regular Allowances			(7,811,000)	(7,812,000)	(7,319,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,320,000)	(1,320,000)	(1,556,000)
011205- A03	Operating Expenses			3,114,000	3,114,000	2,793,000
011205- A032	Communications			304,000	304,000	229,000
011205- A033	Utilities					5,000
011205- A034	Occupancy Costs			700,000	700,000	632,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			1,127,000	1,127,000	1,018,000
011205- A039	General			983,000	983,000	908,000
011205- A04	Employees Retirement Benefits			7,000	267,000	2,000
011205- A041	Pension			7,000	267,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			1,000	1,000	1,000
011205- A062	Technical Assistance			1,000	1,000	1,000
011205- A09	Physical Assets			523,000	523,000	473,000
011205- A092	Computer Equipment			303,000	303,000	273,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			110,000	110,000	99,000
011205- A097	Purchase of Furniture and Fixture			110,000	110,000	99,000
011205- A13	Repairs and Maintenance			644,000	644,000	584,000
011205- A130	Transport			450,000	450,000	405,000
011205- A131	Machinery and Equipment			55,000	55,000	50,000
011205- A132	Furniture and Fixture			55,000	55,000	50,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			84,000	84,000	76,000
011205- A138	General					1,000
Total-	DIRECTORATE OF CUSTOMS VALUATION, LAHORE.			19,850,000	20,111,000	18,325,000

LO0842 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE.

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A01	Employees Related Expenses		94,500,000	94,501,000	103,390,000
011205- A011	Pay	114 114	45,390,000	45,390,000	49,933,000
011205- A011-1	Pay of Officers	(47) (47)	(29,485,000)	(29,485,000)	(32,435,000)
011205- A011-2	Pay of Other Staff	(67) (67)	(15,905,000)	(15,905,000)	(17,498,000)
011205- A012	Allowances		49,110,000	49,111,000	53,457,000
011205- A012-1	Regular Allowances		(48,251,000)	(48,252,000)	(52,506,000)
011205- A012-2	Other Allowances (Excluding TA)		(859,000)	(859,000)	(951,000)
011205- A03	Operating Expenses		18,773,000	18,963,000	16,947,000
011205- A032	Communications		757,000	630,000	569,000
011205- A033	Utilities		2,894,000	3,288,000	2,960,000
011205- A034	Occupancy Costs		4,195,000	4,195,000	3,777,000
011205- A036	Motor Vehicles		153,000	115,000	103,000
011205- A038	Travel & Transportation		6,720,000	6,770,000	6,096,000
011205- A039	General		4,054,000	3,965,000	3,442,000
011205- A04	Employees Retirement Benefits		380,000	380,000	1,102,000
011205- A041	Pension		380,000	380,000	1,102,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		1,000	1,000	1,000
011205- A062	Technical Assistance				1,000
011205- A063	Entertainment & Gifts		1,000	1,000	
011205- A09	Physical Assets		975,000	836,000	755,000
011205- A092	Computer Equipment		565,000	505,000	455,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	90,000
011205- A097	Purchase of Furniture and Fixture		310,000	231,000	208,000
011205- A13	Repairs and Maintenance		2,428,000	2,378,000	2,044,000
011205- A130	Transport		1,500,000	1,500,000	1,350,000
011205- A131	Machinery and Equipment		220,000	220,000	198,000
011205- A132	Furniture and Fixture		220,000	220,000	198,000
011205- A133	Buildings and Structure		112,000	112,000	2,000
011205- A137	Computer Equipment		134,000	134,000	123,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
011205- A138	General		242,000	192,000	173,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE.		117,062,000	117,064,000	124,244,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1053 CHIEF COLLECTOR CUSTOMS (CENTRAL) LAHORE

011205- A01	Employees Related Expenses		8,891,000	8,892,000	7,440,000
011205- A011	Pay	2 2	4,004,000	4,004,000	2,910,000
011205- A011-1	Pay of Officers	(2) (2)	(4,001,000)	(4,001,000)	(2,905,000)
011205- A011-2	Pay of Other Staff		(3,000)	(3,000)	(5,000)
011205- A012	Allowances		4,887,000	4,888,000	4,530,000
011205- A012-1	Regular Allowances		(4,103,000)	(4,104,000)	(3,437,000)
011205- A012-2	Other Allowances (Excluding TA)		(784,000)	(784,000)	(1,093,000)
011205- A03	Operating Expenses		2,348,000	2,348,000	2,129,000
011205- A032	Communications		257,000	257,000	200,000
011205- A033	Utilities		9,000	9,000	11,000
011205- A034	Occupancy Costs		400,000	400,000	362,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		827,000	827,000	749,000
011205- A039	General		855,000	855,000	806,000
011205- A04	Employees Retirement Benefits		214,000	214,000	2,000
011205- A041	Pension		214,000	214,000	2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		860,000	860,000	776,000
011205- A092	Computer Equipment		410,000	410,000	369,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		250,000	250,000	225,000
011205- A097	Purchase of Furniture and Fixture		200,000	200,000	180,000
011205- A13	Repairs and Maintenance		1,113,000	1,113,000	514,000
011205- A130	Transport		275,000	275,000	248,000
011205- A131	Machinery and Equipment		78,000	78,000	70,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			113,000	113,000	102,000
011205- A133	Buildings and Structure			546,000	546,000	2,000
011205- A137	Computer Equipment			74,000	74,000	68,000
011205- A138	General			27,000	27,000	24,000
Total-	CHIEF COLLECTOR CUSTOMS (CENTRAL) LAHORE			13,431,000	13,432,000	10,867,000
LO1054 MODEL CUSTOM COLLECTORATE (PREVENTIVE) LAHORE						
011205- A01	Employees Related Expenses			569,288,000	569,289,000	546,757,000
011205- A011	Pay	659	659	289,994,000	289,994,000	262,315,000
011205- A011-1	Pay of Officers	(262)	(262)	(183,990,000)	(183,990,000)	(156,433,000)
011205- A011-2	Pay of Other Staff	(397)	(397)	(106,004,000)	(106,004,000)	(105,882,000)
011205- A012	Allowances			279,294,000	279,295,000	284,442,000
011205- A012-1	Regular Allowances			(272,530,000)	(272,531,000)	(275,583,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,764,000)	(6,764,000)	(8,859,000)
011205- A03	Operating Expenses			73,751,000	73,854,000	66,660,000
011205- A032	Communications			2,023,000	2,009,000	1,593,000
011205- A033	Utilities			10,533,000	10,533,000	9,480,000
011205- A034	Occupancy Costs			40,963,000	41,139,000	37,025,000
011205- A036	Motor Vehicles			234,000	23,000	21,000
011205- A038	Travel & Transportation			4,519,000	5,616,000	5,057,000
011205- A039	General			15,479,000	14,534,000	13,484,000
011205- A04	Employees Retirement Benefits			13,245,000	13,245,000	10,001,000
011205- A041	Pension			13,245,000	13,245,000	10,001,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets			1,888,000	1,888,000	1,702,000
011205- A092	Computer Equipment			988,000	988,000	890,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	450,000
011205- A097	Purchase of Furniture and Fixture			400,000	400,000	360,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A13	Repairs and Maintenance			9,758,000	9,655,000	2,844,000
011205- A130	Transport			2,000,000	2,000,000	1,800,000
011205- A131	Machinery and Equipment			550,000	550,000	495,000
011205- A132	Furniture and Fixture			350,000	350,000	315,000
011205- A133	Buildings and Structure			6,500,000	6,500,000	2,000
011205- A137	Computer Equipment			265,000	162,000	148,000
011205- A138	General			93,000	93,000	84,000
Total-	MODEL CUSTOM COLLECTORATE (PREVENTIVE) LAHORE			667,935,000	667,936,000	627,970,000
LO1055 MODEL CUSTOM COLLECTORATE (APPRAISEMENT) LAHORE						
011205- A01	Employees Related Expenses			360,218,000	360,219,000	357,825,000
011205- A011	Pay	441	441	182,450,000	182,450,000	168,570,000
011205- A011-1	Pay of Officers	(218)	(218)	(129,408,000)	(129,408,000)	(114,367,000)
011205- A011-2	Pay of Other Staff	(223)	(223)	(53,042,000)	(53,042,000)	(54,203,000)
011205- A012	Allowances			177,768,000	177,769,000	189,255,000
011205- A012-1	Regular Allowances			(172,954,000)	(172,955,000)	(184,379,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,814,000)	(4,814,000)	(4,876,000)
011205- A03	Operating Expenses			31,467,000	37,467,000	33,611,000
011205- A032	Communications			1,340,000	1,340,000	886,000
011205- A033	Utilities			693,000	693,000	625,000
011205- A034	Occupancy Costs			18,003,000	18,003,000	16,204,000
011205- A036	Motor Vehicles			14,000	14,000	13,000
011205- A038	Travel & Transportation			3,328,000	3,328,000	2,999,000
011205- A039	General			8,089,000	14,089,000	12,884,000
011205- A04	Employees Retirement Benefits			4,050,000	4,050,000	5,201,000
011205- A041	Pension			4,050,000	4,050,000	5,201,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets			1,345,000	1,345,000	1,214,000
011205- A092	Computer Equipment			495,000	495,000	447,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A095					2,000
011205- A096			550,000	550,000	495,000
011205- A097			300,000	300,000	270,000
011205- A13			1,835,000	1,835,000	1,654,000
011205- A130			1,000,000	1,000,000	900,000
011205- A131			269,000	269,000	242,000
011205- A132			198,000	198,000	178,000
011205- A133					2,000
011205- A137			330,000	330,000	298,000
011205- A138			38,000	38,000	34,000
Total- MODEL CUSTOM COLLECTORATE (APPRAISEMENT) LAHORE			398,920,000	404,921,000	399,511,000
LO1056 COLLECTORATE OF CUSTOMS (ADJUCTION) LAHORE					
011205- A01			14,684,000	14,685,000	13,330,000
011205- A011	8	8	7,883,000	7,883,000	6,096,000
011205- A011-1	(6)	(6)	(7,562,000)	(7,562,000)	(5,790,000)
011205- A011-2	(2)	(2)	(321,000)	(321,000)	(306,000)
011205- A012			6,801,000	6,802,000	7,234,000
011205- A012-1			(6,436,000)	(6,437,000)	(6,862,000)
011205- A012-2			(365,000)	(365,000)	(372,000)
011205- A03			6,240,000	2,239,000	5,842,000
011205- A032			516,000	495,000	415,000
011205- A033			72,000		5,000
011205- A034			459,000	459,000	415,000
011205- A036					1,000
011205- A038			450,000	450,000	410,000
011205- A039			4,743,000	835,000	4,596,000
011205- A04			2,000	2,000	2,000
011205- A041			2,000	2,000	2,000
011205- A05			5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06			15,000	15,000	1,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A062					1,000
011205- A063			15,000	15,000	
011205- A09			726,000	726,000	656,000
011205- A092			276,000	276,000	249,000
011205- A095					2,000
011205- A096			300,000	300,000	270,000
011205- A097			150,000	150,000	135,000
011205- A13			344,000	344,000	314,000
011205- A130			200,000	200,000	180,000
011205- A131			19,000	19,000	17,000
011205- A132			50,000	50,000	45,000
011205- A133					2,000
011205- A137			75,000	75,000	69,000
011205- A138					1,000
Total-	COLLECTORATE OF CUSTOMS (ADJUNCTION) LAHORE		22,016,000	18,016,000	20,150,000
MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN.					
011205- A01			252,488,000	252,489,000	263,425,000
011205- A011	359	359	120,120,000	120,120,000	121,281,000
011205- A011-1	(159)	(159)	(72,381,000)	(72,381,000)	(73,545,000)
011205- A011-2	(200)	(200)	(47,739,000)	(47,739,000)	(47,736,000)
011205- A012			132,368,000	132,369,000	142,144,000
011205- A012-1			(130,751,000)	(130,752,000)	(140,468,000)
011205- A012-2			(1,617,000)	(1,617,000)	(1,676,000)
011205- A03			22,684,000	23,684,000	21,206,000
011205- A032			1,491,000	1,491,000	884,000
011205- A033			3,461,000	4,461,000	4,015,000
011205- A034			2,786,000	2,786,000	2,508,000
011205- A036			330,000	330,000	297,000
011205- A038			6,351,000	6,351,000	5,719,000
011205- A039			8,265,000	8,265,000	7,783,000
011205- A04			2,200,000	2,200,000	3,026,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A041	Pension			2,200,000	2,200,000	3,026,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			1,000	1,000	1,000
011205- A062	Technical Assistance					1,000
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			1,851,000	1,851,000	1,669,000
011205- A092	Computer Equipment			701,000	701,000	632,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			650,000	650,000	585,000
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	450,000
011205- A13	Repairs and Maintenance			8,340,000	8,340,000	1,660,000
011205- A130	Transport			940,000	940,000	846,000
011205- A131	Machinery and Equipment			330,000	330,000	297,000
011205- A132	Furniture and Fixture			250,000	250,000	225,000
011205- A133	Buildings and Structure			6,500,000	6,500,000	2,000
011205- A137	Computer Equipment			210,000	210,000	191,000
011205- A138	General			110,000	110,000	99,000
Total-	MODEL CUSTOMS COLLECTORATE, MULTAN.			287,569,000	288,570,000	290,992,000
MN0294 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR MULTAN						
011205- A01	Employees Related Expenses			57,127,000	57,128,000	62,252,000
011205- A011	Pay	63	63	27,373,000	27,373,000	28,900,000
011205- A011-1	Pay of Officers	(30)	(30)	(17,918,000)	(17,918,000)	(19,691,000)
011205- A011-2	Pay of Other Staff	(33)	(33)	(9,455,000)	(9,455,000)	(9,209,000)
011205- A012	Allowances			29,754,000	29,755,000	33,352,000
011205- A012-1	Regular Allowances			(28,914,000)	(28,915,000)	(32,447,000)
011205- A012-2	Other Allowances (Excluding TA)			(840,000)	(840,000)	(905,000)
011205- A03	Operating Expenses			11,709,000	11,709,000	10,548,000
011205- A032	Communications			664,000	664,000	544,000
011205- A033	Utilities			1,009,000	1,009,000	909,000
011205- A034	Occupancy Costs			4,570,000	4,570,000	4,114,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A036			50,000	50,000	45,000
011205- A038			1,840,000	1,840,000	1,658,000
011205- A039			3,576,000	3,576,000	3,278,000
011205- A04			650,000	650,000	1,591,000
011205- A041			650,000	650,000	1,591,000
011205- A05			5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06			22,000	22,000	1,000
011205- A062					1,000
011205- A063			22,000	22,000	
011205- A09			976,000	976,000	881,000
011205- A092			476,000	476,000	429,000
011205- A095					2,000
011205- A096			300,000	300,000	270,000
011205- A097			200,000	200,000	180,000
011205- A13			1,040,000	1,040,000	939,000
011205- A130			570,000	570,000	513,000
011205- A131			127,000	127,000	114,000
011205- A132			100,000	100,000	90,000
011205- A133					2,000
011205- A137			210,000	210,000	190,000
011205- A138			33,000	33,000	30,000
Total-	DIRECTORATE OF INTELLEGENCE & INVESTIGATION FBR MULTAN		71,529,000	71,530,000	76,217,000
ST0089 MODEL CUSTOMS COLLECTORATE, SIALKOT.					
011205- A01			122,002,000	122,003,000	124,812,000
011205- A011	Pay	165 165	59,206,000	59,206,000	55,473,000
011205- A011-1	Pay of Officers	(80) (80)	(37,081,000)	(37,081,000)	(33,444,000)
011205- A011-2	Pay of Other Staff	(85) (85)	(22,125,000)	(22,125,000)	(22,029,000)
011205- A012	Allowances		62,796,000	62,797,000	69,339,000
011205- A012-1	Regular Allowances		(60,396,000)	(60,397,000)	(66,434,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,400,000)	(2,400,000)	(2,905,000)

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A03	Operating Expenses			12,490,000	18,990,000	17,027,000
011205- A032	Communications			950,000	950,000	628,000
011205- A033	Utilities			1,122,000	1,122,000	1,011,000
011205- A034	Occupancy Costs			262,000	262,000	237,000
011205- A036	Motor Vehicles			1,000	1,000	1,000
011205- A038	Travel & Transportation			4,816,000	11,316,000	10,187,000
011205- A039	General			5,339,000	5,339,000	4,963,000
011205- A04	Employees Retirement Benefits			942,000	942,000	987,000
011205- A041	Pension			942,000	942,000	987,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			66,000	66,000	1,000
011205- A062	Technical Assistance					1,000
011205- A063	Entertainment & Gifts			66,000	66,000	
011205- A09	Physical Assets			942,000	942,000	851,000
011205- A092	Computer Equipment			467,000	467,000	421,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			200,000	200,000	180,000
011205- A097	Purchase of Furniture and Fixture			275,000	275,000	248,000
011205- A13	Repairs and Maintenance			3,407,000	3,407,000	2,350,000
011205- A130	Transport			1,300,000	1,300,000	1,170,000
011205- A131	Machinery and Equipment			550,000	550,000	495,000
011205- A132	Furniture and Fixture			330,000	330,000	297,000
011205- A133	Buildings and Structure			800,000	800,000	2,000
011205- A137	Computer Equipment			300,000	300,000	272,000
011205- A138	General			127,000	127,000	114,000
Total-	MODEL CUSTOMS COLLECTORATE, SIALKOT.			139,854,000	146,355,000	146,033,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			2,211,446,000	2,216,602,000	2,192,370,000
0112	Total- Financial and Fiscal Affairs			2,211,446,000	2,216,602,000	2,192,370,000
011	Total- Executive & Legislative			2,211,446,000	2,216,602,000	2,192,370,000

1,290

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Organs, Financial and Fiscal Affairs, External Affairs						
01	Total-	General Public Service		2,211,446,000	2,216,602,000	2,192,370,000
	Total-	ACCOUNTANT GENERAL		2,211,446,000	2,216,602,000	2,192,370,000
		PAKISTAN REVENUES				
		SUB-OFFICE, LAHORE				

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
PR0749	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, PESHAWAR.				
011205- A01	Employees Related Expenses		53,630,000	53,631,000	61,540,000
011205- A011	Pay	72 72	26,118,000	26,118,000	27,569,000
011205- A011-1	Pay of Officers	(26) (26)	(14,862,000)	(14,862,000)	(16,058,000)
011205- A011-2	Pay of Other Staff	(46) (46)	(11,256,000)	(11,256,000)	(11,511,000)
011205- A012	Allowances		27,512,000	27,513,000	33,971,000
011205- A012-1	Regular Allowances		(24,512,000)	(24,513,000)	(29,871,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)	(4,100,000)
011205- A03	Operating Expenses		13,626,000	13,626,000	12,250,000
011205- A032	Communications		509,000	509,000	369,000
011205- A033	Utilities		1,541,000	1,541,000	1,387,000
011205- A034	Occupancy Costs		4,295,000	4,295,000	3,867,000
011205- A036	Motor Vehicles		200,000	20,000	18,000
011205- A038	Travel & Transportation		3,275,000	3,545,000	3,192,000
011205- A039	General		3,806,000	3,716,000	3,417,000
011205- A04	Employees Retirement Benefits		972,000	972,000	963,000
011205- A041	Pension		972,000	972,000	963,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		1,290,000	1,290,000	1,163,000
011205- A092	Computer Equipment		540,000	540,000	486,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		500,000	500,000	450,000
011205- A097	Purchase of Furniture and Fixture		250,000	250,000	225,000
011205- A13	Repairs and Maintenance		1,635,000	1,635,000	1,251,000
011205- A130	Transport		825,000	825,000	743,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A131			220,000	220,000	198,000
011205- A132			110,000	110,000	99,000
011205- A133			250,000	250,000	2,000
011205- A137			120,000	120,000	110,000
011205- A138			110,000	110,000	99,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, PESHAWAR.		71,158,000	71,159,000	77,173,000

PR0750 MODEL CUSTOMS COLLECTORATE, PESHAWAR.

011205- A01	Employees Related Expenses		629,758,000	629,759,000	
011205- A011	Pay	892	307,250,000	307,250,000	
011205- A011-1	Pay of Officers	(286)	(147,305,000)	(147,305,000)	
011205- A011-2	Pay of Other Staff	(606)	(159,945,000)	(159,945,000)	
011205- A012	Allowances		322,508,000	322,509,000	
011205- A012-1	Regular Allowances		(302,308,000)	(302,309,000)	
011205- A012-2	Other Allowances (Excluding TA)		(20,200,000)	(20,200,000)	
011205- A03	Operating Expenses		50,467,000	59,267,000	
011205- A032	Communications		2,199,000	3,299,000	
011205- A033	Utilities		7,749,000	7,749,000	
011205- A034	Occupancy Costs		18,184,000	18,184,000	
011205- A036	Motor Vehicles		250,000	250,000	
011205- A038	Travel & Transportation		7,522,000	8,322,000	
011205- A039	General		14,563,000	21,463,000	
011205- A04	Employees Retirement Benefits		14,943,000	14,943,000	
011205- A041	Pension		14,943,000	14,943,000	
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
011205- A052	Grants Domestic		5,000	5,000	
011205- A09	Physical Assets		2,751,000	2,751,000	
011205- A092	Computer Equipment		551,000	551,000	
011205- A096	Purchase of Plant and Machinery		1,500,000	1,500,000	
011205- A097	Purchase of Furniture and Fixture		700,000	700,000	
011205- A13	Repairs and Maintenance		8,905,000	3,905,000	
011205- A130	Transport		1,500,000	1,500,000	

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A131			495,000	495,000	
011205- A132			220,000	220,000	
011205- A133			6,000,000	1,000,000	
011205- A137			470,000	470,000	
011205- A138			220,000	220,000	
Total-	MODEL CUSTOMS COLLECTORATE, PESHAWAR.		706,829,000	710,630,000	
PR0872 DIRECTORATE OF TRANSIT TRADE PESHAWAR					
011205- A01	Employees Related Expenses		11,871,000	11,872,000	12,301,000
011205- A011	Pay	6 6	6,971,000	6,971,000	4,662,000
011205- A011-1	Pay of Officers	(6) (6)	(4,969,000)	(4,969,000)	(4,657,000)
011205- A011-2	Pay of Other Staff		(2,002,000)	(2,002,000)	(5,000)
011205- A012	Allowances		4,900,000	4,901,000	7,639,000
011205- A012-1	Regular Allowances		(3,839,000)	(3,840,000)	(5,936,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,061,000)	(1,061,000)	(1,703,000)
011205- A03	Operating Expenses		6,068,000	4,168,000	5,762,000
011205- A032	Communications		306,000	306,000	255,000
011205- A033	Utilities		486,000	486,000	439,000
011205- A034	Occupancy Costs		400,000	400,000	362,000
011205- A036	Motor Vehicles		1,000	1,000	1,000
011205- A038	Travel & Transportation		979,000	979,000	884,000
011205- A039	General		3,896,000	1,996,000	3,821,000
011205- A04	Employees Retirement Benefits		2,000	2,000	2,000
011205- A041	Pension		2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		675,000	675,000	611,000
011205- A092	Computer Equipment		400,000	400,000	361,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		110,000	110,000	99,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A097			165,000	165,000	149,000
011205- A13	Repairs and Maintenance		555,000	555,000	504,000
011205- A130			250,000	250,000	225,000
011205- A131			100,000	100,000	90,000
011205- A132			55,000	55,000	50,000
011205- A133					2,000
011205- A137			150,000	150,000	136,000
011205- A138					1,000
Total-	DIRECTORATE OF TRANSIT TRADE PESHAWAR		19,176,000	17,277,000	19,186,000
PR1267 MODEL CUSTOMS COLLECTORATE (APPRAISMENT) PESHAWAR					
011205- A01	Employees Related Expenses				339,885,000
011205- A011	Pay	371			153,368,000
011205- A011-1	Pay of Officers	(147)			(80,419,000)
011205- A011-2	Pay of Other Staff	(224)			(72,949,000)
011205- A012	Allowances				186,517,000
011205- A012-1	Regular Allowances				(182,165,000)
011205- A012-2	Other Allowances (Excluding TA)				(4,352,000)
011205- A03	Operating Expenses				27,336,000
011205- A032	Communications				1,741,000
011205- A033	Utilities				3,225,000
011205- A034	Occupancy Costs				6,501,000
011205- A036	Motor Vehicles				250,000
011205- A038	Travel & Transportation				4,923,000
011205- A039	General				10,696,000
011205- A04	Employees Retirement Benefits				5,001,000
011205- A041	Pension				5,001,000
011205- A05	Grants, Subsidies and Write off Loans				5,000
011205- A052	Grants Domestic				5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets				2,753,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A092					551,000
011205- A095					2,000
011205- A096					1,500,000
011205- A097					700,000
011205- A13					3,622,000
011205- A130					1,500,000
011205- A131					800,000
011205- A132					500,000
011205- A133					2,000
011205- A137					470,000
011205- A138					350,000
Total- MODEL CUSTOMS COLLECTORATE (APPRAISMENT) PESHAWAR					378,603,000
PR1268 MODEL CUSTOMS COLLECTORATE (PREVENTIVE) PESHAWAR					
011205- A01					415,185,000
011205- A011		522			165,426,000
011205- A011-1		(140)			(85,419,000)
011205- A011-2		(382)			(80,007,000)
011205- A012					249,759,000
011205- A012-1					(244,457,000)
011205- A012-2					(5,302,000)
011205- A03					26,888,000
011205- A032					1,591,000
011205- A033					3,225,000
011205- A034					6,501,000
011205- A036					250,000
011205- A038					5,120,000
011205- A039					10,201,000
011205- A04					6,000,000
011205- A041					6,000,000
011205- A05					5,000
011205- A052					5,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets					1,703,000
011205- A092	Computer Equipment					501,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery					800,000
011205- A097	Purchase of Furniture and Fixture					400,000
011205- A13	Repairs and Maintenance					2,822,000
011205- A130	Transport					800,000
011205- A131	Machinery and Equipment					800,000
011205- A132	Furniture and Fixture					400,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment					470,000
011205- A138	General					350,000
Total-	MODEL CUSTOMS COLLECTORATE (PREVENTIVE) PESHAWAR					452,604,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			797,163,000	799,066,000	927,566,000
0112	Total- Financial and Fiscal Affairs			797,163,000	799,066,000	927,566,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			797,163,000	799,066,000	927,566,000
01	Total- General Public Service			797,163,000	799,066,000	927,566,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			797,163,000	799,066,000	927,566,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
HD0138	MODEL CUSTOMS COLLECTORATE, HYDERABAD.					
011205- A01	Employees Related Expenses			326,570,000	326,571,000	303,851,000
011205- A011	Pay	511	511	167,179,000	167,179,000	147,521,000
011205- A011-1	Pay of Officers	(199)	(199)	(92,253,000)	(92,253,000)	(72,514,000)
011205- A011-2	Pay of Other Staff	(312)	(312)	(74,926,000)	(74,926,000)	(75,007,000)
011205- A012	Allowances			159,391,000	159,392,000	156,330,000
011205- A012-1	Regular Allowances			(157,021,000)	(157,022,000)	(153,924,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,370,000)	(2,370,000)	(2,406,000)
011205- A03	Operating Expenses			23,323,000	23,323,000	18,098,000
011205- A032	Communications			948,000	948,000	828,000
011205- A033	Utilities			6,181,000	6,181,000	5,563,000
011205- A034	Occupancy Costs			186,000	186,000	169,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			7,061,000	7,061,000	6,357,000
011205- A039	General			8,947,000	8,947,000	5,180,000
011205- A04	Employees Retirement Benefits			8,295,000	8,295,000	5,001,000
011205- A041	Pension			8,295,000	8,295,000	5,001,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets			700,000	700,000	633,000
011205- A092	Computer Equipment			250,000	250,000	225,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			450,000	450,000	405,000
011205- A097	Purchase of Furniture and Fixture					1,000
011205- A13	Repairs and Maintenance			1,780,000	1,780,000	1,404,000
011205- A130	Transport			950,000	950,000	855,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A131	Machinery and Equipment			385,000	385,000	347,000
011205- A132	Furniture and Fixture			60,000	60,000	54,000
011205- A133	Buildings and Structure			225,000	225,000	2,000
011205- A137	Computer Equipment			105,000	105,000	96,000
011205- A138	General			55,000	55,000	50,000
Total-	MODEL CUSTOMS COLLECTORATE, HYDERABAD.			360,673,000	360,674,000	328,993,000
HD0191 DIRECTORATE OF INTELLEGECE & INVESTIGATION FBR HYDERABAD						
011205- A01	Employees Related Expenses			57,311,000	57,312,000	54,214,000
011205- A011	Pay	58	58	26,112,000	26,112,000	23,392,000
011205- A011-1	Pay of Officers	(25)	(25)	(18,154,000)	(18,154,000)	(15,566,000)
011205- A011-2	Pay of Other Staff	(33)	(33)	(7,958,000)	(7,958,000)	(7,826,000)
011205- A012	Allowances			31,199,000	31,200,000	30,822,000
011205- A012-1	Regular Allowances			(27,399,000)	(27,400,000)	(25,118,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,800,000)	(3,800,000)	(5,704,000)
011205- A03	Operating Expenses			8,801,000	8,801,000	7,909,000
011205- A032	Communications			428,000	428,000	319,000
011205- A033	Utilities			3,248,000	3,248,000	2,924,000
011205- A034	Occupancy Costs			980,000	980,000	883,000
011205- A036	Motor Vehicles			100,000	100,000	90,000
011205- A038	Travel & Transportation			2,091,000	2,091,000	1,886,000
011205- A039	General			1,954,000	1,954,000	1,807,000
011205- A04	Employees Retirement Benefits			1,002,000	1,002,000	2,000
011205- A041	Pension			1,002,000	1,002,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets			494,000	494,000	448,000
011205- A092	Computer Equipment			137,000	137,000	125,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			220,000	220,000	198,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A097			137,000	137,000	123,000
011205- A13	Repairs and Maintenance		754,000	754,000	683,000
011205- A130			385,000	385,000	347,000
011205- A131			137,000	137,000	123,000
011205- A132			82,000	82,000	74,000
011205- A133					2,000
011205- A137			150,000	150,000	136,000
011205- A138					1,000
Total-	DIRECTORATE OF INTELLEGENCE & INVESTIGATION FBR HYDERABAD		68,367,000	68,368,000	63,262,000
KA0964 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR(CUSTOMS ENFORCEMENT) KARACHI					
011205- A01	Employees Related Expenses		104,728,000	104,729,000	82,959,000
011205- A011	84	84	52,883,000	52,883,000	37,596,000
011205- A011-1	(46)	(46)	(44,050,000)	(44,050,000)	(28,595,000)
011205- A011-2	(38)	(38)	(8,833,000)	(8,833,000)	(9,001,000)
011205- A012			51,845,000	51,846,000	45,363,000
011205- A012-1			(47,695,000)	(47,696,000)	(41,211,000)
011205- A012-2			(4,150,000)	(4,150,000)	(4,152,000)
011205- A03	Operating Expenses		11,905,000	11,905,000	10,253,000
011205- A032			552,000	552,000	431,000
011205- A033			1,737,000	1,737,000	1,564,000
011205- A034			2,751,000	2,751,000	2,477,000
011205- A036			150,000	150,000	135,000
011205- A038			2,271,000	2,271,000	2,046,000
011205- A039			4,444,000	4,444,000	3,600,000
011205- A04	Employees Retirement Benefits		1,051,000	1,051,000	2,001,000
011205- A041			1,051,000	1,051,000	2,001,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062					1,000
011205- A09	Physical Assets		814,000	814,000	736,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A092			347,000	347,000	313,000
011205- A095					2,000
011205- A096			275,000	275,000	248,000
011205- A097			192,000	192,000	173,000
011205- A13			1,076,000	1,076,000	972,000
011205- A130			495,000	495,000	446,000
011205- A131			180,000	180,000	162,000
011205- A132			150,000	150,000	135,000
011205- A133					2,000
011205- A137			240,000	240,000	217,000
011205- A138			11,000	11,000	10,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR(CUSTOMS ENFORCEMENT) KARACHI		119,579,000	119,580,000	96,927,000

KA0965 DIRECTORATE GENERAL, CUSTOMS VALUATION, KARACHI.

011205- A01	Employees Related Expenses		71,266,000	71,267,000	50,737,000
011205- A011	Pay	87 87	36,471,000	36,471,000	23,683,000
011205- A011-1	Pay of Officers	(45) (45)	(24,616,000)	(24,616,000)	(15,047,000)
011205- A011-2	Pay of Other Staff	(42) (42)	(11,855,000)	(11,855,000)	(8,636,000)
011205- A012	Allowances		34,795,000	34,796,000	27,054,000
011205- A012-1	Regular Allowances		(32,995,000)	(32,996,000)	(25,247,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,800,000)	(1,800,000)	(1,807,000)
011205- A03	Operating Expenses		14,473,000	14,473,000	12,947,000
011205- A032	Communications		1,580,000	1,580,000	1,243,000
011205- A033	Utilities		200,000	200,000	184,000
011205- A034	Occupancy Costs		2,645,000	2,645,000	2,382,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		3,111,000	3,111,000	2,804,000
011205- A039	General		6,937,000	6,937,000	6,333,000
011205- A04	Employees Retirement Benefits		3,775,000	3,775,000	6,000
011205- A041	Pension		3,775,000	3,775,000	6,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A052			5,000	5,000	5,000
011205- A06			1,000	1,000	1,000
011205- A062					1,000
011205- A063			1,000	1,000	
011205- A09			1,601,000	1,601,000	1,443,000
011205- A092			801,000	801,000	721,000
011205- A095					2,000
011205- A096			400,000	400,000	360,000
011205- A097			400,000	400,000	360,000
011205- A13			1,420,000	1,420,000	1,192,000
011205- A130			570,000	570,000	513,000
011205- A131			200,000	200,000	180,000
011205- A132			200,000	200,000	180,000
011205- A133			100,000	100,000	2,000
011205- A137			350,000	350,000	316,000
011205- A138					1,000
Total-	DIRECTORATE GENERAL, CUSTOMS VALUATION, KARACHI.		92,541,000	92,542,000	66,331,000

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

011205- A01	Employees Related Expenses		54,580,000	54,581,000	69,207,000
011205- A011	Pay	66 66	25,978,000	25,978,000	27,832,000
011205- A011-1	Pay of Officers	(22) (22)	(15,007,000)	(15,007,000)	(16,850,000)
011205- A011-2	Pay of Other Staff	(44) (44)	(10,971,000)	(10,971,000)	(10,982,000)
011205- A012	Allowances		28,602,000	28,603,000	41,375,000
011205- A012-1	Regular Allowances		(24,562,000)	(24,563,000)	(33,875,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,040,000)	(4,040,000)	(7,500,000)
011205- A03	Operating Expenses		31,167,000	34,967,000	30,985,000
011205- A032	Communications		935,000	935,000	292,000
011205- A033	Utilities		5,790,000	5,790,000	5,211,000
011205- A034	Occupancy Costs		2,237,000	2,237,000	2,014,000
011205- A036	Motor Vehicles		200,000	200,000	180,000
011205- A038	Travel & Transportation		7,946,000	11,746,000	10,572,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A039	General		14,059,000	14,059,000	12,716,000
011205- A04	Employees Retirement Benefits		1,608,000	2,858,000	601,000
011205- A041	Pension		1,608,000	2,858,000	601,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		1,900,000	1,900,000	1,713,000
011205- A092	Computer Equipment		1,000,000	1,000,000	901,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		400,000	400,000	360,000
011205- A097	Purchase of Furniture and Fixture		500,000	500,000	450,000
011205- A13	Repairs and Maintenance		4,530,000	4,530,000	2,730,000
011205- A130	Transport		900,000	900,000	810,000
011205- A131	Machinery and Equipment		600,000	600,000	540,000
011205- A132	Furniture and Fixture		550,000	550,000	495,000
011205- A133	Buildings and Structure		1,500,000	1,500,000	2,000
011205- A137	Computer Equipment		760,000	760,000	685,000
011205- A138	General		220,000	220,000	198,000
Total-	DIRECTORATE GENERAL OF TRAINING & RESEARCH (CUSTOMS), KARACHI.		93,790,000	98,841,000	105,242,000
KA0967 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), KARACHI.					
011205- A01	Employees Related Expenses		50,249,000	50,250,000	47,386,000
011205- A011	91	90	24,205,000	24,205,000	23,864,000
011205- A011-1	(71)	(71)	(20,105,000)	(20,105,000)	(19,351,000)
011205- A011-2	(20)	(19)	(4,100,000)	(4,100,000)	(4,513,000)
011205- A012	Allowances		26,044,000	26,045,000	23,522,000
011205- A012-1	Regular Allowances		(24,514,000)	(24,515,000)	(21,866,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,530,000)	(1,530,000)	(1,656,000)
011205- A03	Operating Expenses		7,823,000	7,823,000	7,055,000
011205- A032	Communications		560,000	560,000	415,000
011205- A033	Utilities				5,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A034	Occupancy Costs		2,089,000	2,089,000	1,881,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		2,681,000	2,681,000	2,416,000
011205- A039	General		2,493,000	2,493,000	2,337,000
011205- A04	Employees Retirement Benefits		2,889,000	2,889,000	1,601,000
011205- A041	Pension		2,889,000	2,889,000	1,601,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		731,000	731,000	661,000
011205- A092	Computer Equipment		221,000	221,000	200,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant and Machinery		255,000	255,000	230,000
011205- A097	Purchase of Furniture and Fixture		255,000	255,000	230,000
011205- A13	Repairs and Maintenance		724,000	724,000	657,000
011205- A130	Transport		357,000	357,000	321,000
011205- A131	Machinery and Equipment		204,000	204,000	184,000
011205- A132	Furniture and Fixture		102,000	102,000	92,000
011205- A133	Buildings and Structure				2,000
011205- A137	Computer Equipment		61,000	61,000	57,000
011205- A138	General				1,000
Total-	DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), KARACHI.		62,421,000	62,422,000	57,366,000
KA0969 MODEL CUSTOMS COLLECTORATE, PREVENTIVE, KARACHI.					
011205- A01	Employees Related Expenses		722,186,000	722,187,000	686,128,000
011205- A011	Pay	1273 980	358,141,000	358,141,000	318,458,000
011205- A011-1	Pay of Officers	(620) (462)	(237,539,000)	(237,539,000)	(200,124,000)
011205- A011-2	Pay of Other Staff	(653) (518)	(120,602,000)	(120,602,000)	(118,334,000)
011205- A012	Allowances		364,045,000	364,046,000	367,670,000
011205- A012-1	Regular Allowances		(356,961,000)	(356,962,000)	(359,665,000)
011205- A012-2	Other Allowances (Excluding TA)		(7,084,000)	(7,084,000)	(8,005,000)

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A03	Operating Expenses		121,938,000	124,060,000	109,952,000
011205- A032	Communications		2,204,000	2,204,000	1,975,000
011205- A033	Utilities		26,983,000	27,783,000	25,005,000
011205- A034	Occupancy Costs		36,156,000	36,156,000	32,542,000
011205- A036	Motor Vehicles		1,000	523,000	471,000
011205- A038	Travel & Transportation		17,371,000	17,371,000	15,636,000
011205- A039	General		39,223,000	40,023,000	34,323,000
011205- A04	Employees Retirement Benefits		16,333,000	18,533,000	12,001,000
011205- A041	Pension		16,333,000	18,533,000	12,001,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		686,000	686,000	1,000
011205- A062	Technical Assistance				1,000
011205- A063	Entertainment & Gifts		686,000	686,000	
011205- A09	Physical Assets		7,774,000	7,774,000	6,998,000
011205- A092	Computer Equipment		4,574,000	4,574,000	4,116,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		2,200,000	2,200,000	1,980,000
011205- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	900,000
011205- A13	Repairs and Maintenance		19,814,000	20,414,000	11,083,000
011205- A130	Transport		8,000,000	8,600,000	7,740,000
011205- A131	Machinery and Equipment		1,932,000	1,932,000	1,739,000
011205- A132	Furniture and Fixture		812,000	812,000	731,000
011205- A133	Buildings and Structure		8,104,000	8,104,000	2,000
011205- A137	Computer Equipment		759,000	759,000	685,000
011205- A138	General		207,000	207,000	186,000
Total-	MODEL CUSTOMS COLLECTORATE, PREVENTIVE, KARACHI.		888,736,000	893,659,000	826,168,000
KA0970 MODEL CUSTOMS COLLECTORATE APPRAISEMENT((WEST) KARACHI					
011205- A01	Employees Related Expenses		495,055,000	495,056,000	467,737,000
011205- A011	Pay	903 902	247,973,000	247,973,000	226,291,000
011205- A011-1	Pay of Officers	(301) (301)	(128,075,000)	(128,075,000)	(114,370,000)

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A011-2	Pay of Other Staff	(602) (601)	(119,898,000)	(119,898,000)	(111,921,000)
011205- A012	Allowances		247,082,000	247,083,000	241,446,000
011205- A012-1	Regular Allowances		(240,865,000)	(240,866,000)	(234,579,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,217,000)	(6,217,000)	(6,867,000)
011205- A03	Operating Expenses		30,040,000	30,040,000	25,480,000
011205- A032	Communications		966,000	966,000	799,000
011205- A033	Utilities				5,000
011205- A034	Occupancy Costs		8,000,000	8,000,000	7,202,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		4,764,000	4,764,000	4,289,000
011205- A039	General		16,310,000	16,310,000	13,184,000
011205- A04	Employees Retirement Benefits		9,000,000	9,000,000	8,001,000
011205- A041	Pension		9,000,000	9,000,000	8,001,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		1,008,000	1,008,000	910,000
011205- A092	Computer Equipment		508,000	508,000	458,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		300,000	300,000	270,000
011205- A097	Purchase of Furniture and Fixture		200,000	200,000	180,000
011205- A13	Repairs and Maintenance		3,642,000	3,642,000	3,282,000
011205- A130	Transport		1,530,000	1,530,000	1,377,000
011205- A131	Machinery and Equipment		600,000	600,000	540,000
011205- A132	Furniture and Fixture		600,000	600,000	540,000
011205- A133	Buildings and Structure				2,000
011205- A137	Computer Equipment		912,000	912,000	822,000
011205- A138	General				1,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT((WEST) KARACHI		538,750,000	538,751,000	505,416,000

KA0971 MODEL CUSTOMS COLLECTORATE, PORT MUHAMMAD BIN QASIM, KARACHI.

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A01	Employees Related Expenses		115,999,000	116,000,000	126,475,000
011205- A011	Pay	155 155	57,250,000	57,250,000	60,164,000
011205- A011-1	Pay of Officers	(63) (63)	(32,250,000)	(32,250,000)	(35,111,000)
011205- A011-2	Pay of Other Staff	(92) (92)	(25,000,000)	(25,000,000)	(25,053,000)
011205- A012	Allowances		58,749,000	58,750,000	66,311,000
011205- A012-1	Regular Allowances		(56,513,000)	(56,514,000)	(63,806,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,236,000)	(2,236,000)	(2,505,000)
011205- A03	Operating Expenses		12,851,000	12,851,000	11,265,000
011205- A032	Communications		772,000	772,000	512,000
011205- A033	Utilities		802,000	802,000	724,000
011205- A034	Occupancy Costs		1,550,000	1,550,000	1,396,000
011205- A036	Motor Vehicles		150,000	150,000	135,000
011205- A038	Travel & Transportation		5,186,000	5,186,000	4,669,000
011205- A039	General		4,391,000	4,391,000	3,829,000
011205- A04	Employees Retirement Benefits		1,500,000	1,500,000	701,000
011205- A041	Pension		1,500,000	1,500,000	701,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		153,000	153,000	1,000
011205- A062	Technical Assistance				1,000
011205- A063	Entertainment & Gifts		153,000	153,000	
011205- A09	Physical Assets		1,922,000	1,922,000	1,731,000
011205- A092	Computer Equipment		1,021,000	1,021,000	919,000
011205- A095	Purchase of Transport		1,000	1,000	2,000
011205- A096	Purchase of Plant and Machinery		500,000	500,000	450,000
011205- A097	Purchase of Furniture and Fixture		400,000	400,000	360,000
011205- A13	Repairs and Maintenance		3,318,000	3,318,000	2,721,000
011205- A130	Transport		1,700,000	1,700,000	1,530,000
011205- A131	Machinery and Equipment		510,000	510,000	459,000
011205- A132	Furniture and Fixture		400,000	400,000	360,000
011205- A133	Buildings and Structure		300,000	300,000	2,000
011205- A137	Computer Equipment		255,000	255,000	232,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A138	General			153,000	153,000	138,000
Total-	MODEL CUSTOMS COLLECTORATE, PORT MUHAMMAD BIN QASIM, KARACHI.			135,748,000	135,749,000	142,899,000
KA0972 MODEL CUSTOMS COLLECTORATE, EXPORT, KARACHI						
011205- A01	Employees Related Expenses			109,443,000	109,444,000	73,733,000
011205- A011	Pay	105	105	52,683,000	52,683,000	37,215,000
011205- A011-1	Pay of Officers	(52)	(52)	(36,668,000)	(36,668,000)	(21,207,000)
011205- A011-2	Pay of Other Staff	(53)	(53)	(16,015,000)	(16,015,000)	(16,008,000)
011205- A012	Allowances			56,760,000	56,761,000	36,518,000
011205- A012-1	Regular Allowances			(56,109,000)	(56,110,000)	(35,862,000)
011205- A012-2	Other Allowances (Excluding TA)			(651,000)	(651,000)	(656,000)
011205- A03	Operating Expenses			12,646,000	11,649,000	9,371,000
011205- A032	Communications			521,000	521,000	470,000
011205- A033	Utilities			2,000	2,000	5,000
011205- A034	Occupancy Costs			4,500,000	4,500,000	4,052,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			2,570,000	2,570,000	2,317,000
011205- A039	General			5,053,000	4,056,000	2,526,000
011205- A04	Employees Retirement Benefits			2,196,000	2,196,000	1,501,000
011205- A041	Pension			2,196,000	2,196,000	1,501,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets					7,000
011205- A092	Computer Equipment					3,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery					1,000
011205- A097	Purchase of Furniture and Fixture					1,000
011205- A13	Repairs and Maintenance			1,386,000	1,386,000	1,253,000
011205- A130	Transport			700,000	700,000	630,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A131	Machinery and Equipment			253,000	253,000	228,000
011205- A132	Furniture and Fixture			253,000	253,000	228,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			180,000	180,000	164,000
011205- A138	General					1,000
Total-	MODEL CUSTOMS COLLECTORATE, EXPORT, KARACHI			125,676,000	124,680,000	85,871,000
KA0973 MODEL CUSTOMS COLLECTORATE APPRAISEMENT((EAST) KARACHI EX MCC PACCS						
011205- A01	Employees Related Expenses			185,550,000	185,551,000	201,384,000
011205- A011	Pay	277	277	88,188,000	88,188,000	96,741,000
011205- A011-1	Pay of Officers	(188)	(188)	(63,408,000)	(63,408,000)	(73,720,000)
011205- A011-2	Pay of Other Staff	(89)	(89)	(24,780,000)	(24,780,000)	(23,021,000)
011205- A012	Allowances			97,362,000	97,363,000	104,643,000
011205- A012-1	Regular Allowances			(93,179,000)	(93,180,000)	(99,747,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,183,000)	(4,183,000)	(4,896,000)
011205- A03	Operating Expenses			50,953,000	50,451,000	36,351,000
011205- A032	Communications			1,465,000	1,465,000	1,320,000
011205- A033	Utilities			26,500,000	25,000,000	15,903,000
011205- A034	Occupancy Costs			3,366,000	3,366,000	3,031,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			7,071,000	5,569,000	5,015,000
011205- A039	General			12,551,000	15,051,000	11,081,000
011205- A04	Employees Retirement Benefits			2,330,000	2,330,000	1,664,000
011205- A041	Pension			2,330,000	2,330,000	1,664,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			204,000	204,000	1,000
011205- A062	Technical Assistance					1,000
011205- A063	Entertainment & Gifts			204,000	204,000	
011205- A09	Physical Assets			2,018,000	2,018,000	1,820,000
011205- A092	Computer Equipment			897,000	897,000	809,000
011205- A095	Purchase of Transport					2,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A096			785,000	785,000	707,000
011205- A097			336,000	336,000	302,000
011205- A13			3,364,000	3,364,000	3,032,000
011205- A130			1,234,000	1,234,000	1,111,000
011205- A131			897,000	897,000	807,000
011205- A132			336,000	336,000	302,000
011205- A133					2,000
011205- A137			785,000	785,000	709,000
011205- A138			112,000	112,000	101,000
Total-			244,424,000	243,923,000	244,257,000
MODEL CUSTOMS COLLECTORATE APPRAISEMENT((EAST) KARACHI EX MCC PACCS					
KA0974 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), KARACHI.					
011205- A01			46,863,000	46,864,000	38,694,000
011205- A011	89	88	26,649,000	26,649,000	21,558,000
011205- A011-1	(56)	(56)	(10,065,000)	(10,065,000)	(15,015,000)
011205- A011-2	(33)	(32)	(16,584,000)	(16,584,000)	(6,543,000)
011205- A012			20,214,000	20,215,000	17,136,000
011205- A012-1			(19,492,000)	(19,493,000)	(16,830,000)
011205- A012-2			(722,000)	(722,000)	(306,000)
011205- A03			7,271,000	7,271,000	6,291,000
011205- A032			553,000	553,000	498,000
011205- A033			52,000	52,000	49,000
011205- A034			1,801,000	1,801,000	1,622,000
011205- A036			1,000	1,000	1,000
011205- A038			2,536,000	2,536,000	2,283,000
011205- A039			2,328,000	2,328,000	1,838,000
011205- A04			1,100,000	1,100,000	684,000
011205- A041			1,100,000	1,100,000	684,000
011205- A05			5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06			88,000	88,000	1,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A062					1,000
011205- A063			88,000	88,000	
011205- A09			1,555,000	1,555,000	1,402,000
011205- A092			1,055,000	1,055,000	950,000
011205- A095					2,000
011205- A096			200,000	200,000	180,000
011205- A097			300,000	300,000	270,000
011205- A13			903,000	903,000	817,000
011205- A130			385,000	385,000	347,000
011205- A131			220,000	220,000	198,000
011205- A132			148,000	148,000	133,000
011205- A133					2,000
011205- A137			150,000	150,000	136,000
011205- A138					1,000
Total- DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), KARACHI.			57,785,000	57,786,000	47,894,000
KA0975 COLLECTORATE OF CUSTOMS (APPEALS), KARACHI.					
011205- A01			6,150,000	6,151,000	8,438,000
011205- A011	10	10	3,460,000	3,460,000	3,754,000
011205- A011-1	(3)	(3)	(2,053,000)	(2,053,000)	(2,245,000)
011205- A011-2	(7)	(7)	(1,407,000)	(1,407,000)	(1,509,000)
011205- A012			2,690,000	2,691,000	4,684,000
011205- A012-1			(2,690,000)	(2,691,000)	(4,676,000)
011205- A012-2					(8,000)
011205- A03			9,900,000	1,900,000	12,748,000
011205- A032			215,000	215,000	196,000
011205- A033			50,000	50,000	49,000
011205- A034					3,000
011205- A036					1,000
011205- A038			170,000	170,000	158,000
011205- A039			9,465,000	1,465,000	12,341,000
011205- A04					2,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A041					2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062					1,000
011205- A09	Physical Assets		881,000	881,000	795,000
011205- A092			501,000	501,000	451,000
011205- A095					2,000
011205- A096			200,000	200,000	180,000
011205- A097			180,000	180,000	162,000
011205- A13	Repairs and Maintenance		206,000	206,000	191,000
011205- A130					1,000
011205- A131			102,000	102,000	92,000
011205- A132			102,000	102,000	92,000
011205- A133			2,000	2,000	2,000
011205- A137					3,000
011205- A138					1,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS), KARACHI.		17,142,000	9,143,000	22,180,000

KA0976 DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI EX(CHIEF COMP&PROGRAM MING

011205- A01	Employees Related Expenses		88,125,000	88,126,000	79,784,000
011205- A011	Pay	106 103	42,834,000	42,834,000	44,239,000
011205- A011-1	Pay of Officers	(22) (51)	(21,780,000)	(21,780,000)	(20,767,000)
011205- A011-2	Pay of Other Staff	(84) (52)	(21,054,000)	(21,054,000)	(23,472,000)
011205- A012	Allowances		45,291,000	45,292,000	35,545,000
011205- A012-1	Regular Allowances		(43,251,000)	(43,252,000)	(33,139,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,040,000)	(2,040,000)	(2,406,000)
011205- A03	Operating Expenses		15,980,000	15,980,000	14,132,000
011205- A032	Communications		3,338,000	2,038,000	396,000
011205- A033	Utilities		1,210,000	1,210,000	1,093,000
011205- A034	Occupancy Costs		3,500,000	3,500,000	3,152,000
011205- A036	Motor Vehicles				1,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A038			2,601,000	4,151,000	4,118,000
011205- A039			5,331,000	5,081,000	5,372,000
011205- A04			1,401,000	1,401,000	2,001,000
011205- A041			1,401,000	1,401,000	2,001,000
011205- A05			5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06					1,000
011205- A062					1,000
011205- A09			1,485,000	1,485,000	1,340,000
011205- A092			1,001,000	1,001,000	901,000
011205- A095					2,000
011205- A096					1,000
011205- A097			484,000	484,000	436,000
011205- A13			10,970,000	10,970,000	9,877,000
011205- A130			1,050,000	1,050,000	945,000
011205- A131			8,000,000	8,000,000	7,200,000
011205- A132			400,000	400,000	360,000
011205- A133					2,000
011205- A137			1,520,000	1,520,000	1,369,000
011205- A138					1,000
Total-			117,966,000	117,967,000	107,140,000
DIRECTORATE OF REFORMS AND AUTOMATION CU STOMS KARACHI EX(CHIEF COMP&PROGRAM MING					
KA1143 DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI					
011205- A01			22,563,000	22,564,000	26,292,000
011205- A011			10,596,000	10,596,000	11,797,000
011205- A011-1			(10,596,000)	(10,596,000)	(11,792,000)
011205- A011-2					(5,000)
011205- A012			11,967,000	11,968,000	14,495,000
011205- A012-1			(11,367,000)	(11,368,000)	(13,689,000)
011205- A012-2			(600,000)	(600,000)	(806,000)
011205- A03			7,255,000	8,397,000	3,964,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A032			486,000	486,000	305,000
011205- A033					5,000
011205- A034			300,000	300,000	272,000
011205- A036					1,000
011205- A038			1,402,000	1,402,000	1,265,000
011205- A039			5,067,000	6,209,000	2,116,000
011205- A04			103,000	103,000	2,000
011205- A041			103,000	103,000	2,000
011205- A05			5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06					1,000
011205- A062					1,000
011205- A09			869,000	869,000	785,000
011205- A092			350,000	350,000	316,000
011205- A095					2,000
011205- A096			300,000	300,000	270,000
011205- A097			219,000	219,000	197,000
011205- A13			1,190,000	1,190,000	1,076,000
011205- A130			510,000	510,000	459,000
011205- A131			300,000	300,000	270,000
011205- A132			200,000	200,000	180,000
011205- A133					2,000
011205- A137			180,000	180,000	164,000
011205- A138					1,000
Total-			31,985,000	33,128,000	32,125,000
DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI					
KA1189 CHIEF COLLECTOR OF CUSTOMS (APPRAISEMENT) KARACHI					
011205- A01			7,832,000	8,133,000	10,952,000
011205- A011	Pay	17 17	3,076,000	3,076,000	4,223,000
011205- A011-1	Pay of Officers	(9) (9)	(2,343,000)	(2,343,000)	(3,465,000)
011205- A011-2	Pay of Other Staff	(8) (8)	(733,000)	(733,000)	(758,000)
011205- A012	Allowances		4,756,000	5,057,000	6,729,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A012-1			(4,113,000)	(4,114,000)	(5,583,000)
011205- A012-2			(643,000)	(943,000)	(1,146,000)
011205- A03			2,354,000	2,504,000	2,295,000
011205- A032			175,000	175,000	161,000
011205- A033					5,000
011205- A034			434,000	434,000	393,000
011205- A036					1,000
011205- A038			840,000	990,000	895,000
011205- A039			905,000	905,000	840,000
011205- A04			2,000	2,000	2,000
011205- A041			2,000	2,000	2,000
011205- A05			5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06			1,000	1,000	1,000
011205- A062					1,000
011205- A063			1,000	1,000	
011205- A09			255,000	255,000	233,000
011205- A092			153,000	153,000	139,000
011205- A095					2,000
011205- A096			51,000	51,000	46,000
011205- A097			51,000	51,000	46,000
011205- A13			408,000	408,000	373,000
011205- A130			204,000	204,000	184,000
011205- A131			51,000	51,000	46,000
011205- A132			51,000	51,000	46,000
011205- A133					2,000
011205- A137			102,000	102,000	94,000
011205- A138					1,000
Total-			10,857,000	11,308,000	13,861,000
CHIEF COLLECTOR OF CUSTOMS (APPRAISEMENT) KARACHI					
KA1190 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI					
011205- A01			6,114,000	6,115,000	7,556,000
Employees Related Expenses					

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011	Pay	2	2	2,200,000	2,200,000	3,105,000
011205- A011-1	Pay of Officers	(2)	(2)	(2,197,000)	(2,197,000)	(3,100,000)
011205- A011-2	Pay of Other Staff			(3,000)	(3,000)	(5,000)
011205- A012	Allowances			3,914,000	3,915,000	4,451,000
011205- A012-1	Regular Allowances			(3,211,000)	(3,212,000)	(3,744,000)
011205- A012-2	Other Allowances (Excluding TA)			(703,000)	(703,000)	(707,000)
011205- A03	Operating Expenses			3,644,000	3,644,000	3,299,000
011205- A032	Communications			363,000	363,000	299,000
011205- A033	Utilities					5,000
011205- A034	Occupancy Costs			656,000	656,000	592,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			1,226,000	1,226,000	1,107,000
011205- A039	General			1,399,000	1,399,000	1,295,000
011205- A04	Employees Retirement Benefits				1,783,000	2,000
011205- A041	Pension				1,783,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers			100,000	100,000	1,000
011205- A062	Technical Assistance					1,000
011205- A063	Entertainment & Gifts			100,000	100,000	
011205- A09	Physical Assets			1,370,000	1,370,000	1,236,000
011205- A092	Computer Equipment			605,000	605,000	546,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			357,000	357,000	321,000
011205- A097	Purchase of Furniture and Fixture			408,000	408,000	367,000
011205- A13	Repairs and Maintenance			817,000	817,000	742,000
011205- A130	Transport			275,000	275,000	248,000
011205- A131	Machinery and Equipment			204,000	204,000	184,000
011205- A132	Furniture and Fixture			204,000	204,000	184,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			134,000	134,000	123,000
011205- A138	General					1,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI			12,050,000	13,834,000	12,841,000
KA1191 COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI						
011205- A01	Employees Related Expenses			10,969,000	10,970,000	12,367,000
011205- A011	Pay	9	9	4,618,000	4,618,000	4,822,000
011205- A011-1	Pay of Officers	(6)	(6)	(4,272,000)	(4,272,000)	(4,482,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(346,000)	(346,000)	(340,000)
011205- A012	Allowances			6,351,000	6,352,000	7,545,000
011205- A012-1	Regular Allowances			(5,381,000)	(5,382,000)	(6,569,000)
011205- A012-2	Other Allowances (Excluding TA)			(970,000)	(970,000)	(976,000)
011205- A03	Operating Expenses			10,193,000	6,393,000	16,269,000
011205- A032	Communications			607,000	607,000	413,000
011205- A033	Utilities					5,000
011205- A034	Occupancy Costs			472,000	472,000	427,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			1,280,000	1,280,000	1,155,000
011205- A039	General			7,834,000	4,034,000	14,268,000
011205- A04	Employees Retirement Benefits			2,000	2,000	2,000
011205- A041	Pension			2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets			675,000	675,000	611,000
011205- A092	Computer Equipment			375,000	375,000	339,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			150,000	150,000	135,000
011205- A097	Purchase of Furniture and Fixture			150,000	150,000	135,000
011205- A13	Repairs and Maintenance			530,000	530,000	481,000
011205- A130	Transport			230,000	230,000	207,000
011205- A131	Machinery and Equipment			100,000	100,000	90,000
011205- A132	Furniture and Fixture			80,000	80,000	72,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A133	Buildings and Structure				2,000
011205- A137	Computer Equipment		120,000	120,000	109,000
011205- A138	General				1,000
Total-	COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI		22,374,000	18,575,000	29,736,000
KA1192 COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI					
011205- A01	Employees Related Expenses		12,338,000	12,339,000	14,103,000
011205- A011	Pay	7 7	5,235,000	5,235,000	5,610,000
011205- A011-1	Pay of Officers	(5) (5)	(5,234,000)	(5,234,000)	(5,605,000)
011205- A011-2	Pay of Other Staff	(2) (2)	(1,000)	(1,000)	(5,000)
011205- A012	Allowances		7,103,000	7,104,000	8,493,000
011205- A012-1	Regular Allowances		(5,649,000)	(5,650,000)	(7,497,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,454,000)	(1,454,000)	(996,000)
011205- A03	Operating Expenses		9,871,000	4,621,000	13,711,000
011205- A032	Communications		560,000	560,000	434,000
011205- A033	Utilities				5,000
011205- A034	Occupancy Costs		264,000	264,000	240,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		1,100,000	1,100,000	993,000
011205- A039	General		7,947,000	2,697,000	12,038,000
011205- A04	Employees Retirement Benefits		2,000	2,000	2,000
011205- A041	Pension		2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		1,025,000	1,025,000	926,000
011205- A092	Computer Equipment		375,000	375,000	339,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		500,000	500,000	450,000
011205- A097	Purchase of Furniture and Fixture		150,000	150,000	135,000
011205- A13	Repairs and Maintenance		690,000	690,000	625,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A130	Transport			230,000	230,000	207,000
011205- A131	Machinery and Equipment			150,000	150,000	135,000
011205- A132	Furniture and Fixture			150,000	150,000	135,000
011205- A133	Buildings and Structure					2,000
011205- A137	Computer Equipment			160,000	160,000	145,000
011205- A138	General					1,000
Total-	COLLECTORATE OF CUSTOMS			23,931,000	18,682,000	29,373,000
	(ADJUDICATION-II) KARACHI					
KA1226 MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM, KARACHI						
011205- A01	Employees Related Expenses			40,035,000	40,036,000	52,140,000
011205- A011	Pay	139	139	21,836,000	21,836,000	28,060,000
011205- A011-1	Pay of Officers	(63)	(63)	(12,654,000)	(12,654,000)	(18,056,000)
011205- A011-2	Pay of Other Staff	(76)	(76)	(9,182,000)	(9,182,000)	(10,004,000)
011205- A012	Allowances			18,199,000	18,200,000	24,080,000
011205- A012-1	Regular Allowances			(17,596,000)	(17,597,000)	(20,199,000)
011205- A012-2	Other Allowances (Excluding TA)			(603,000)	(603,000)	(3,881,000)
011205- A03	Operating Expenses			23,574,000	23,574,000	15,833,000
011205- A032	Communications			481,000	481,000	407,000
011205- A033	Utilities			15,432,000	15,432,000	10,004,000
011205- A034	Occupancy Costs			2,250,000	2,754,000	2,480,000
011205- A036	Motor Vehicles			1,000	1,000	1,000
011205- A038	Travel & Transportation			1,942,000	1,942,000	1,751,000
011205- A039	General			3,468,000	2,964,000	1,190,000
011205- A04	Employees Retirement Benefits			1,564,000	1,864,000	2,000
011205- A041	Pension			1,564,000	1,864,000	2,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets			2,905,000	2,905,000	638,000
011205- A092	Computer Equipment			165,000	165,000	150,000
011205- A095	Purchase of Transport			2,200,000	2,200,000	2,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A096			440,000	440,000	396,000
011205- A097			100,000	100,000	90,000
011205- A13	Repairs and Maintenance		909,000	909,000	823,000
011205- A130			440,000	440,000	396,000
011205- A131			219,000	219,000	197,000
011205- A132			100,000	100,000	90,000
011205- A133					2,000
011205- A137			150,000	150,000	137,000
011205- A138					1,000
Total-	MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM, KARACHI		68,992,000	69,293,000	69,442,000
KA1227 DIRECTORATE OF RISK MANAGEMENT, KARACHI					
011205- A01	Employees Related Expenses		3,738,000	3,739,000	4,333,000
011205- A011	Pay	7 7	1,442,000	1,442,000	1,482,000
011205- A011-1	Pay of Officers	(7) (7)	(1,442,000)	(1,442,000)	(1,477,000)
011205- A011-2	Pay of Other Staff				(5,000)
011205- A012	Allowances		2,296,000	2,297,000	2,851,000
011205- A012-1	Regular Allowances		(2,095,000)	(2,096,000)	(2,722,000)
011205- A012-2	Other Allowances (Excluding TA)		(201,000)	(201,000)	(129,000)
011205- A03	Operating Expenses		2,853,000	2,853,000	2,549,000
011205- A032	Communications		143,000	143,000	84,000
011205- A033	Utilities		23,000	23,000	22,000
011205- A034	Occupancy Costs		608,000	608,000	548,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		744,000	744,000	670,000
011205- A039	General		1,335,000	1,335,000	1,224,000
011205- A04	Employees Retirement Benefits		2,000	2,000	2,000
011205- A041	Pension		2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A062					1,000
011205- A09	Physical Assets		842,000	842,000	760,000
011205- A092			342,000	342,000	308,000
011205- A095					2,000
011205- A096			250,000	250,000	225,000
011205- A097			250,000	250,000	225,000
011205- A13	Repairs and Maintenance		622,000	622,000	564,000
011205- A130			250,000	250,000	225,000
011205- A131			150,000	150,000	135,000
011205- A132			150,000	150,000	135,000
011205- A133					2,000
011205- A137			72,000	72,000	66,000
011205- A138					1,000
Total-	DIRECTORATE OF RISK MANAGEMENT, KARACHI		8,062,000	8,063,000	8,214,000
KA1228 DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH), KARACHI					
011205- A01	Employees Related Expenses		8,003,000	8,004,000	9,722,000
011205- A011	5	5	4,016,000	4,016,000	4,593,000
011205- A011-1	(5)	(5)	(3,898,000)	(3,898,000)	(4,467,000)
011205- A011-2			(118,000)	(118,000)	(126,000)
011205- A012			3,987,000	3,988,000	5,129,000
011205- A012-1			(3,336,000)	(3,337,000)	(5,121,000)
011205- A012-2			(651,000)	(651,000)	(8,000)
011205- A03	Operating Expenses		5,097,000	5,097,000	4,836,000
011205- A032			313,000	313,000	103,000
011205- A033			20,000	20,000	22,000
011205- A034			623,000	623,000	561,000
011205- A036			1,000	1,000	1,000
011205- A038			1,614,000	1,614,000	1,518,000
011205- A039			2,526,000	2,526,000	2,631,000
011205- A04	Employees Retirement Benefits		2,000	2,000	2,000
011205- A041			2,000	2,000	2,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		1,600,000	1,600,000	1,442,000
011205- A092	Computer Equipment		900,000	900,000	810,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		400,000	400,000	360,000
011205- A097	Purchase of Furniture and Fixture		300,000	300,000	270,000
011205- A13	Repairs and Maintenance		830,000	830,000	751,000
011205- A130	Transport		400,000	400,000	360,000
011205- A131	Machinery and Equipment		150,000	150,000	135,000
011205- A132	Furniture and Fixture		120,000	120,000	108,000
011205- A133	Buildings and Structure				2,000
011205- A137	Computer Equipment		160,000	160,000	145,000
011205- A138	General				1,000
Total-	DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH), KARACHI		15,537,000	15,538,000	16,759,000
KA3076 MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI					
011205- A01	Employees Related Expenses				157,362,000
011205- A011	Pay	291			95,166,000
011205- A011-1	Pay of Officers	(158)			(55,011,000)
011205- A011-2	Pay of Other Staff	(133)			(40,155,000)
011205- A012	Allowances				62,196,000
011205- A012-1	Regular Allowances				(60,396,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,800,000)
011205- A03	Operating Expenses				12,868,000
011205- A032	Communications				879,000
011205- A033	Utilities				2,594,000
011205- A034	Occupancy Costs				2,173,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation				2,575,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A039					4,646,000
011205- A04					2,000
011205- A041					2,000
011205- A05					5,000
011205- A052					5,000
011205- A06					1,000
011205- A062					1,000
011205- A09					1,351,000
011205- A092					449,000
011205- A095					2,000
011205- A096					500,000
011205- A097					400,000
011205- A13					2,289,000
011205- A130					800,000
011205- A131					773,000
011205- A132					325,000
011205- A133					2,000
011205- A137					306,000
011205- A138					83,000
Total-	MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI				173,878,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	3,117,386,000	3,112,506,000	3,086,175,000
0112	Total-	Financial and Fiscal Affairs	3,117,386,000	3,112,506,000	3,086,175,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,117,386,000	3,112,506,000	3,086,175,000
01	Total-	General Public Service	3,117,386,000	3,112,506,000	3,086,175,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		3,117,386,000	3,112,506,000	3,086,175,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
GR0037	MODEL CUSTOMS COLLECTORATE, GAWADAR.				
011205- A01	Employees Related Expenses		162,503,000	162,504,000	153,731,000
011205- A011	Pay	261 260	81,349,000	81,349,000	70,185,000
011205- A011-1	Pay of Officers	(91) (90)	(42,168,000)	(42,168,000)	(32,132,000)
011205- A011-2	Pay of Other Staff	(170) (170)	(39,181,000)	(39,181,000)	(38,053,000)
011205- A012	Allowances		81,154,000	81,155,000	83,546,000
011205- A012-1	Regular Allowances		(79,094,000)	(79,095,000)	(81,481,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,060,000)	(2,060,000)	(2,065,000)
011205- A03	Operating Expenses		15,062,000	15,762,000	12,924,000
011205- A032	Communications		1,082,000	665,000	569,000
011205- A033	Utilities		2,914,000	3,214,000	2,894,000
011205- A034	Occupancy Costs		2,000	2,000	3,000
011205- A036	Motor Vehicles		110,000	110,000	99,000
011205- A038	Travel & Transportation		4,915,000	6,078,000	5,472,000
011205- A039	General		6,039,000	5,693,000	3,887,000
011205- A04	Employees Retirement Benefits		1,853,000	1,853,000	1,201,000
011205- A041	Pension		1,853,000	1,853,000	1,201,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		34,476,000	34,476,000	2,231,000
011205- A092	Computer Equipment		882,000	882,000	794,000
011205- A095	Purchase of Transport		32,000,000	32,000,000	2,000
011205- A096	Purchase of Plant and Machinery		880,000	880,000	792,000
011205- A097	Purchase of Furniture and Fixture		714,000	714,000	643,000
011205- A13	Repairs and Maintenance		3,167,000	2,467,000	1,772,000
011205- A130	Transport		867,000	867,000	780,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A131	Machinery and Equipment			330,000	330,000	297,000
011205- A132	Furniture and Fixture			330,000	330,000	297,000
011205- A133	Buildings and Structure			1,200,000	500,000	2,000
011205- A137	Computer Equipment			308,000	308,000	277,000
011205- A138	General			132,000	132,000	119,000
Total-	MODEL CUSTOMS COLLECTORATE, GAWADAR.			217,066,000	217,067,000	171,865,000
GR0051 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, GAWADAR						
011205- A01	Employees Related Expenses			26,877,000	26,878,000	28,282,000
011205- A011	Pay	65	65	11,586,000	11,586,000	15,876,000
011205- A011-1	Pay of Officers	(24)	(24)	(5,412,000)	(5,412,000)	(9,570,000)
011205- A011-2	Pay of Other Staff	(41)	(41)	(6,174,000)	(6,174,000)	(6,306,000)
011205- A012	Allowances			15,291,000	15,292,000	12,406,000
011205- A012-1	Regular Allowances			(13,650,000)	(13,651,000)	(10,760,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,641,000)	(1,641,000)	(1,646,000)
011205- A03	Operating Expenses			6,265,000	6,265,000	5,442,000
011205- A032	Communications			321,000	321,000	152,000
011205- A033	Utilities			943,000	943,000	849,000
011205- A034	Occupancy Costs			779,000	779,000	701,000
011205- A036	Motor Vehicles			10,000	10,000	9,000
011205- A038	Travel & Transportation			1,471,000	1,471,000	1,325,000
011205- A039	General			2,741,000	2,741,000	2,406,000
011205- A04	Employees Retirement Benefits			253,000	253,000	1,251,000
011205- A041	Pension			253,000	253,000	1,251,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011205- A052	Grants Domestic			5,000	5,000	5,000
011205- A06	Transfers					1,000
011205- A062	Technical Assistance					1,000
011205- A09	Physical Assets			1,326,000	1,326,000	1,195,000
011205- A092	Computer Equipment			714,000	714,000	643,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery			306,000	306,000	275,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A097			306,000	306,000	275,000
011205- A13	Repairs and Maintenance		748,000	748,000	588,000
011205- A130			300,000	300,000	270,000
011205- A131			140,000	140,000	126,000
011205- A132			51,000	51,000	46,000
011205- A133			100,000	100,000	2,000
011205- A137			102,000	102,000	94,000
011205- A138			55,000	55,000	50,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, GAWADAR		35,474,000	35,475,000	36,764,000
QA0468 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA.					
011205- A01	Employees Related Expenses		29,610,000	29,611,000	29,618,000
011205- A011	Pay	46 46	12,203,000	12,203,000	12,206,000
011205- A011-1	Pay of Officers	(24) (24)	(8,081,000)	(8,081,000)	(8,083,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(4,122,000)	(4,122,000)	(4,123,000)
011205- A012	Allowances		17,407,000	17,408,000	17,412,000
011205- A012-1	Regular Allowances		(14,807,000)	(14,808,000)	(14,808,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,600,000)	(2,600,000)	(2,604,000)
011205- A03	Operating Expenses		12,545,000	13,120,000	12,221,000
011205- A032	Communications		785,000	632,000	570,000
011205- A033	Utilities		1,450,000	1,450,000	1,305,000
011205- A034	Occupancy Costs		4,510,000	4,510,000	4,059,000
011205- A036	Motor Vehicles		30,000	30,000	27,000
011205- A038	Travel & Transportation		2,486,000	3,135,000	2,824,000
011205- A039	General		3,284,000	3,363,000	3,436,000
011205- A04	Employees Retirement Benefits		1,000,000	800,000	2,000
011205- A041	Pension		1,000,000	800,000	2,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		1,450,000	1,175,000	1,060,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A092			900,000	625,000	563,000
011205- A095					2,000
011205- A096			300,000	300,000	270,000
011205- A097			250,000	250,000	225,000
011205- A13			1,438,000	1,338,000	1,208,000
011205- A130			770,000	770,000	693,000
011205- A131			220,000	220,000	198,000
011205- A132			165,000	165,000	149,000
011205- A133			100,000		2,000
011205- A137			112,000	112,000	102,000
011205- A138			71,000	71,000	64,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA.		46,048,000	46,049,000	44,115,000

QA0469 MODEL CUSTOMS COLLECTORATE, QUETTA.

011205- A01	Employees Related Expenses		444,203,000	444,204,000	
011205- A011	Pay	748	214,590,000	214,590,000	
011205- A011-1	Pay of Officers	(188)	(89,965,000)	(89,965,000)	
011205- A011-2	Pay of Other Staff	(560)	(124,625,000)	(124,625,000)	
011205- A012	Allowances		229,613,000	229,614,000	
011205- A012-1	Regular Allowances		(219,407,000)	(219,408,000)	
011205- A012-2	Other Allowances (Excluding TA)		(10,206,000)	(10,206,000)	
011205- A03	Operating Expenses		49,032,000	49,032,000	
011205- A032	Communications		2,055,000	2,055,000	
011205- A033	Utilities		8,140,000	8,140,000	
011205- A034	Occupancy Costs		12,074,000	12,074,000	
011205- A036	Motor Vehicles		250,000	250,000	
011205- A038	Travel & Transportation		11,400,000	11,400,000	
011205- A039	General		15,113,000	15,113,000	
011205- A04	Employees Retirement Benefits		6,391,000	6,391,000	
011205- A041	Pension		6,391,000	6,391,000	
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
011205- A052	Grants Domestic		5,000	5,000	

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A06	Transfers		150,000	150,000	
011205- A063	Entertainment & Gifts		150,000	150,000	
011205- A09	Physical Assets		1,852,000	1,852,000	
011205- A092	Computer Equipment		872,000	872,000	
011205- A096	Purchase of Plant and Machinery		650,000	650,000	
011205- A097	Purchase of Furniture and Fixture		330,000	330,000	
011205- A13	Repairs and Maintenance		4,276,000	4,276,000	
011205- A130	Transport		1,600,000	1,600,000	
011205- A131	Machinery and Equipment		385,000	385,000	
011205- A132	Furniture and Fixture		250,000	250,000	
011205- A133	Buildings and Structure		1,420,000	1,420,000	
011205- A137	Computer Equipment		521,000	521,000	
011205- A138	General		100,000	100,000	
Total- MODEL CUSTOMS COLLECTORATE, QUETTA.			505,909,000	505,910,000	
QA0568 DIRECTORATE OF TRANSIT TRADE QUETTA					
011205- A01	Employees Related Expenses		11,265,000	11,266,000	12,861,000
011205- A011	Pay	6 6	3,868,000	3,868,000	4,263,000
011205- A011-1	Pay of Officers	(6) (6)	(3,865,000)	(3,865,000)	(4,258,000)
011205- A011-2	Pay of Other Staff		(3,000)	(3,000)	(5,000)
011205- A012	Allowances		7,397,000	7,398,000	8,598,000
011205- A012-1	Regular Allowances		(5,196,000)	(5,197,000)	(6,174,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,201,000)	(2,201,000)	(2,424,000)
011205- A03	Operating Expenses		9,872,000	9,872,000	8,831,000
011205- A032	Communications		504,000	504,000	391,000
011205- A033	Utilities		1,540,000	1,540,000	1,386,000
011205- A034	Occupancy Costs		3,200,000	3,200,000	2,880,000
011205- A036	Motor Vehicles		20,000	20,000	18,000
011205- A038	Travel & Transportation		1,464,000	1,464,000	1,319,000
011205- A039	General		3,144,000	3,144,000	2,837,000
011205- A04	Employees Retirement Benefits		51,000	51,000	2,000
011205- A041	Pension		51,000	51,000	2,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers		51,000	51,000	1,000
011205- A062	Technical Assistance				1,000
011205- A063	Entertainment & Gifts		51,000	51,000	
011205- A09	Physical Assets		1,666,000	1,666,000	1,502,000
011205- A092	Computer Equipment		561,000	561,000	505,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		720,000	720,000	648,000
011205- A097	Purchase of Furniture and Fixture		385,000	385,000	347,000
011205- A13	Repairs and Maintenance		697,000	697,000	631,000
011205- A130	Transport		330,000	330,000	297,000
011205- A131	Machinery and Equipment		102,000	102,000	92,000
011205- A132	Furniture and Fixture		70,000	70,000	63,000
011205- A133	Buildings and Structure				2,000
011205- A137	Computer Equipment		140,000	140,000	127,000
011205- A138	General		55,000	55,000	50,000
Total-	DIRECTORATE OF TRANSIT TRADE QUETTA		23,607,000	23,608,000	23,833,000
QA0597 COLLECTORATE OF CUSTOMS (ADJUCTION) QUETTA					
011205- A01	Employees Related Expenses		8,964,000	8,965,000	13,030,000
011205- A011	Pay	8 8	3,087,000	3,087,000	5,701,000
011205- A011-1	Pay of Officers	(5) (5)	(2,621,000)	(2,621,000)	(5,231,000)
011205- A011-2	Pay of Other Staff	(3) (3)	(466,000)	(466,000)	(470,000)
011205- A012	Allowances		5,877,000	5,878,000	7,329,000
011205- A012-1	Regular Allowances		(4,816,000)	(4,817,000)	(6,184,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,061,000)	(1,061,000)	(1,145,000)
011205- A03	Operating Expenses		10,036,000	8,181,000	15,304,000
011205- A032	Communications		495,000	295,000	253,000
011205- A033	Utilities		610,000	610,000	549,000
011205- A034	Occupancy Costs		1,311,000	1,311,000	1,180,000
011205- A036	Motor Vehicles		15,000		1,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A038			1,571,000	1,971,000	1,776,000
011205- A039			6,034,000	3,994,000	11,545,000
011205- A04			2,000	2,000	2,000
011205- A041			2,000	2,000	2,000
011205- A05			5,000	5,000	5,000
011205- A052			5,000	5,000	5,000
011205- A06					1,000
011205- A062					1,000
011205- A09			633,000	633,000	572,000
011205- A092			260,000	260,000	234,000
011205- A095					2,000
011205- A096			153,000	153,000	138,000
011205- A097			220,000	220,000	198,000
011205- A13			820,000	675,000	432,000
011205- A130			170,000	25,000	23,000
011205- A131			110,000	110,000	99,000
011205- A132			110,000	110,000	99,000
011205- A133			200,000	200,000	2,000
011205- A137			230,000	230,000	208,000
011205- A138					1,000
Total-			20,460,000	18,461,000	29,346,000
COLLECTORATE OF CUSTOMS (ADJUCTION) QUETTA					
QA4001 MODEL CUSTOMS COLLECTORATE OF ARRAISMENT QUETTA					
011205- A01					192,089,000
011205- A011		311			82,395,000
011205- A011-1		(87)			(30,076,000)
011205- A011-2		(224)			(52,319,000)
011205- A012					109,694,000
011205- A012-1					(104,071,000)
011205- A012-2					(5,623,000)
011205- A03					19,305,000
011205- A032					881,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A033					2,840,000
011205- A034					4,832,000
011205- A036					120,000
011205- A038					3,862,000
011205- A039					6,770,000
011205- A04					1,501,000
011205- A041					1,501,000
011205- A05					5,000
011205- A052					5,000
011205- A06					1,000
011205- A062					1,000
011205- A09					2,342,000
011205- A092					1,420,000
011205- A095					2,000
011205- A096					600,000
011205- A097					320,000
011205- A13					2,342,000
011205- A130					1,000,000
011205- A131					500,000
011205- A132					160,000
011205- A133					2,000
011205- A137					560,000
011205- A138					120,000
Total-					217,585,000
MODEL CUSTOMS COLLECTORATE OF ARRAISMENT QUETTA					
QA4002 CHIEF COLLECTORATE OF CUSTOMS INFORCEMENT QUETTA					
011205- A01					18,371,000
011205- A011		1			6,142,000
011205- A011-1			(1)		(3,771,000)
011205- A011-2					(2,371,000)
011205- A012					12,229,000
011205- A012-1					(11,124,000)

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A012-2					(1,105,000)
011205- A03					4,244,000
011205- A032					307,000
011205- A033					5,000
011205- A034					3,000
011205- A036					1,000
011205- A038					1,305,000
011205- A039					2,623,000
011205- A04					2,000
011205- A041					2,000
011205- A05					5,000
011205- A052					5,000
011205- A06					1,000
011205- A062					1,000
011205- A09					2,053,000
011205- A092					651,000
011205- A095					2,000
011205- A096					400,000
011205- A097					1,000,000
011205- A13					1,304,000
011205- A130					500,000
011205- A131					250,000
011205- A132					250,000
011205- A133					2,000
011205- A137					301,000
011205- A138					1,000
Total- CHIEF COLLECTORATE OF CUSTOMS INFORCEMENT QUETTA					25,980,000
QA4003 MODEL CUTOMS COLLECTORATE OF PREVENTIVE QUETTA					
011205- A01					296,230,000
011205- A011		438			128,590,000
011205- A011-1		(101)			(50,113,000)

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A011-2	Pay of Other Staff	(337)			(78,477,000)
011205- A012	Allowances				167,640,000
011205- A012-1	Regular Allowances				(160,107,000)
011205- A012-2	Other Allowances (Excluding TA)				(7,533,000)
011205- A03	Operating Expenses				24,931,000
011205- A032	Communications				1,321,000
011205- A033	Utilities				3,950,000
011205- A034	Occupancy Costs				6,548,000
011205- A036	Motor Vehicles				180,000
011205- A038	Travel & Transportation				4,642,000
011205- A039	General				8,290,000
011205- A04	Employees Retirement Benefits				1,501,000
011205- A041	Pension				1,501,000
011205- A05	Grants, Subsidies and Write off Loans				5,000
011205- A052	Grants Domestic				5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets				1,922,000
011205- A092	Computer Equipment				940,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery				500,000
011205- A097	Purchase of Furniture and Fixture				480,000
011205- A13	Repairs and Maintenance				2,062,000
011205- A130	Transport				800,000
011205- A131	Machinery and Equipment				240,000
011205- A132	Furniture and Fixture				240,000
011205- A133	Buildings and Structure				2,000
011205- A137	Computer Equipment				600,000
011205- A138	General				180,000
Total-	MODEL CUTOMS COLLECTORATE OF PREVENTIVE QUETTA				326,652,000
011205	Total- Tax Management (Customs,		848,564,000	846,570,000	876,140,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
		Income Tax, Excise etc.)				
0112	Total-	Financial and Fiscal Affairs		848,564,000	846,570,000	876,140,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		848,564,000	846,570,000	876,140,000
01	Total-	General Public Service		848,564,000	846,570,000	876,140,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		848,564,000	846,570,000	876,140,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
GL7005	MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN				
011205- A01	Employees Related Expenses		57,673,000	58,374,000	62,944,000
011205- A011	Pay	60 60	28,066,000	28,066,000	27,274,000
011205- A011-1	Pay of Officers	(34) (34)	(20,415,000)	(20,415,000)	(20,365,000)
011205- A011-2	Pay of Other Staff	(26) (26)	(7,651,000)	(7,651,000)	(6,909,000)
011205- A012	Allowances		29,607,000	30,308,000	35,670,000
011205- A012-1	Regular Allowances		(26,769,000)	(26,770,000)	(32,416,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,838,000)	(3,538,000)	(3,254,000)
011205- A03	Operating Expenses		11,699,000	11,699,000	10,966,000
011205- A032	Communications		221,000	221,000	137,000
011205- A033	Utilities		2,535,000	2,535,000	2,284,000
011205- A034	Occupancy Costs		3,344,000	3,344,000	3,011,000
011205- A036	Motor Vehicles		311,000	311,000	280,000
011205- A038	Travel & Transportation		2,446,000	2,446,000	2,204,000
011205- A039	General		2,842,000	2,842,000	3,050,000
011205- A04	Employees Retirement Benefits		1,591,000	1,591,000	501,000
011205- A041	Pension		1,591,000	1,591,000	501,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011205- A052	Grants Domestic		5,000	5,000	5,000
011205- A06	Transfers				1,000
011205- A062	Technical Assistance				1,000
011205- A09	Physical Assets		908,000	908,000	819,000
011205- A092	Computer Equipment		540,000	540,000	486,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery		148,000	148,000	133,000
011205- A097	Purchase of Furniture and Fixture		220,000	220,000	198,000
011205- A13	Repairs and Maintenance		679,000	679,000	616,000
011205- A130	Transport		420,000	420,000	378,000

NO. 046.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
011205-	A131			55,000	55,000	50,000
011205-	A132			55,000	55,000	50,000
011205-	A133					2,000
011205-	A137			94,000	94,000	86,000
011205-	A138			55,000	55,000	50,000
Total-	MODEL CUSTOMS COLLECTORATE			72,555,000	73,256,000	75,852,000
GILGIT-BALTISTAN						
011205	Total-			72,555,000	73,256,000	75,852,000
						Tax Management (Customs, Income Tax, Excise etc.)
0112	Total-			72,555,000	73,256,000	75,852,000
						Financial and Fiscal Affairs
011	Total-			72,555,000	73,256,000	75,852,000
						Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs
01	Total-			72,555,000	73,256,000	75,852,000
						General Public Service
Total-	ACCOUNTANT GENERAL			72,555,000	73,256,000	75,852,000
PAKISTAN REVENUES						
SUB-OFFICE, GILGIT						
TOTAL - DEMAND				8,088,000,000	8,088,059,000	8,231,000,000

NO. 047.- INLAND REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 047
(FC21J12)
INLAND REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INLAND REVENUE**.

Voted **Rs. 13,942,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	13,335,000,000	13,335,000,000	13,942,000,000
Total	13,335,000,000	13,335,000,000	13,942,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,216,000,000	11,216,000,000	12,035,000,000
A011 Pay	5,354,010,000	5,354,010,000	5,431,796,000
A011-1 Pay of Officers	(2,493,853,000)	(2,493,853,000)	(2,563,985,000)
A011-2 Pay of Other Staff	(2,860,157,000)	(2,860,157,000)	(2,867,811,000)
A012 Allowances	5,861,990,000	5,861,990,000	6,603,204,000
A012-1 Regular Allowances	(5,580,232,000)	(5,580,232,000)	(6,278,090,000)
A012-2 Other Allowances (Excluding TA)	(281,758,000)	(281,758,000)	(325,114,000)
A03 Operating Expenses	1,679,347,000	1,679,347,000	1,586,041,000
A04 Employees Retirement Benefits	185,905,000	185,905,000	148,120,000
A05 Grants, Subsidies and Write off Loans	14,359,000	14,359,000	4,732,000
A06 Transfers	12,872,000	12,872,000	8,709,000
A09 Physical Assets	62,040,000	62,040,000	18,826,000
A13 Repairs and Maintenance	164,477,000	164,477,000	140,572,000
Total	13,335,000,000	13,335,000,000	13,942,000,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
ID5218	COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD.				
011205- A01	Employees Related Expenses		11,207,000	11,207,000	14,160,000
011205- A011	Pay	15 15	5,112,000	5,112,000	5,634,000
011205- A011-1	Pay of Officers	(5) (5)	(3,257,000)	(3,257,000)	(3,762,000)
011205- A011-2	Pay of Other Staff	(10) (10)	(1,855,000)	(1,855,000)	(1,872,000)
011205- A012	Allowances		6,095,000	6,095,000	8,526,000
011205- A012-1	Regular Allowances		(5,620,000)	(5,620,000)	(6,901,000)
011205- A012-2	Other Allowances (Excluding TA)		(475,000)	(475,000)	(1,625,000)
011205- A03	Operating Expenses		1,671,000	1,671,000	2,094,000
011205- A032	Communications		131,000	131,000	94,000
011205- A033	Utilities		25,000	25,000	10,000
011205- A034	Occupancy Costs		635,000	635,000	1,206,000
011205- A036	Motor Vehicles		5,000	5,000	2,000
011205- A038	Travel & Transportation		130,000	130,000	100,000
011205- A039	General		745,000	745,000	682,000
011205- A04	Employees Retirement Benefits		453,000	453,000	4,000
011205- A041	Pension		453,000	453,000	4,000
011205- A05	Grants, Subsidies and Write off Loans		25,000	25,000	10,000
011205- A052	Grants Domestic		25,000	25,000	10,000
011205- A06	Transfers		40,000	40,000	25,000
011205- A061	Scholarship		5,000	5,000	
011205- A063	Entertainment & Gifts		30,000	30,000	
011205- A064	Other Transfer Payments		5,000	5,000	25,000
011205- A09	Physical Assets		80,000	80,000	14,000
011205- A092	Computer Equipment		65,000	65,000	8,000
011205- A095	Purchase of Transport		5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery		5,000	5,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			100,000	100,000	67,000
011205- A130	Transport			30,000	30,000	15,000
011205- A131	Machinery and Equipment			20,000	20,000	18,000
011205- A132	Furniture and Fixture			15,000	15,000	13,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			20,000	20,000	15,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER INLAND REVENUE			13,576,000	13,576,000	16,374,000
	APPEALS-I ISLAMABAD.					
ID5219 COMMISSIONER INLAND REVENUE APPEALS-II, ISLAMABAD						
011205- A01	Employees Related Expenses			12,948,000	12,948,000	14,054,000
011205- A011	Pay	15	15	5,721,000	5,721,000	6,193,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,192,000)	(3,192,000)	(3,618,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,529,000)	(2,529,000)	(2,575,000)
011205- A012	Allowances			7,227,000	7,227,000	7,861,000
011205- A012-1	Regular Allowances			(6,717,000)	(6,717,000)	(7,256,000)
011205- A012-2	Other Allowances (Excluding TA)			(510,000)	(510,000)	(605,000)
011205- A03	Operating Expenses			2,076,000	2,076,000	2,511,000
011205- A032	Communications			215,000	215,000	136,000
011205- A033	Utilities			25,000	25,000	10,000
011205- A034	Occupancy Costs			771,000	771,000	1,506,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			210,000	210,000	106,000
011205- A039	General			850,000	850,000	751,000
011205- A04	Employees Retirement Benefits			105,000	105,000	4,000
011205- A041	Pension			105,000	105,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			50,000	50,000	36,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			40,000	40,000	

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A064	Other Transfer Payments			5,000	5,000	36,000
011205- A09	Physical Assets			80,000	80,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			50,000	50,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			125,000	125,000	99,000
011205- A130	Transport			20,000	20,000	15,000
011205- A131	Machinery and Equipment			30,000	30,000	27,000
011205- A132	Furniture and Fixture			30,000	30,000	27,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			30,000	30,000	24,000
011205- A138	General			5,000	5,000	2,000
Total- COMMISSIONER INLAND REVENUE				15,409,000	15,409,000	16,728,000
APPEALS-II, ISLAMABAD						
ID5220 REGIONAL TAX OFFICE ISLAMABAD						
011205- A01	Employees Related Expenses			463,279,000	463,279,000	500,062,000
011205- A011	Pay	548	585	227,570,000	227,570,000	233,246,000
011205- A011-1	Pay of Officers	(194)	(235)	(134,513,000)	(134,513,000)	(134,695,000)
011205- A011-2	Pay of Other Staff	(354)	(350)	(93,057,000)	(93,057,000)	(98,551,000)
011205- A012	Allowances			235,709,000	235,709,000	266,816,000
011205- A012-1	Regular Allowances			(221,904,000)	(221,904,000)	(252,011,000)
011205- A012-2	Other Allowances (Excluding TA)			(13,805,000)	(13,805,000)	(14,805,000)
011205- A03	Operating Expenses			68,810,000	68,810,000	68,381,000
011205- A032	Communications			4,605,000	4,605,000	3,524,000
011205- A033	Utilities			8,105,000	8,105,000	7,292,000
011205- A034	Occupancy Costs			29,110,000	29,110,000	33,006,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			5,965,000	5,965,000	5,154,000
011205- A039	General			21,020,000	21,020,000	19,403,000
011205- A04	Employees Retirement Benefits			6,811,000	6,811,000	4,500,000
011205- A041	Pension			6,811,000	6,811,000	4,500,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A05	Grants, Subsidies and Write off Loans			363,000	363,000	10,000
011205- A052	Grants Domestic			363,000	363,000	10,000
011205- A06	Transfers			510,000	510,000	300,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			500,000	500,000	
011205- A064	Other Transfer Payments			5,000	5,000	300,000
011205- A09	Physical Assets			1,805,000	1,805,000	910,000
011205- A092	Computer Equipment			800,000	800,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	450,000
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	450,000
011205- A13	Repairs and Maintenance			7,450,000	7,450,000	5,845,000
011205- A130	Transport			2,600,000	2,600,000	2,340,000
011205- A131	Machinery and Equipment			1,200,000	1,200,000	1,080,000
011205- A132	Furniture and Fixture			750,000	750,000	675,000
011205- A133	Buildings and Structure			2,000,000	2,000,000	1,000,000
011205- A137	Computer Equipment			800,000	800,000	720,000
011205- A138	General			100,000	100,000	30,000
Total-	REGIONAL TAX OFFICE ISLAMABAD			549,028,000	549,028,000	580,008,000
ID5221 CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD						
011205- A01	Employees Related Expenses			34,243,000	34,243,000	33,572,000
011205- A011	Pay	30	30	15,923,000	15,923,000	14,450,000
011205- A011-1	Pay of Officers	(15)	(15)	(12,025,000)	(12,025,000)	(10,759,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(3,898,000)	(3,898,000)	(3,691,000)
011205- A012	Allowances			18,320,000	18,320,000	19,122,000
011205- A012-1	Regular Allowances			(16,687,000)	(16,687,000)	(17,489,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,633,000)	(1,633,000)	(1,633,000)
011205- A03	Operating Expenses			7,041,000	7,041,000	6,841,000
011205- A032	Communications			425,000	425,000	275,000
011205- A033	Utilities			190,000	190,000	151,000
011205- A034	Occupancy Costs			1,461,000	1,461,000	2,247,000
011205- A036	Motor Vehicles			5,000	5,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A038			1,880,000	1,880,000	1,506,000
011205- A039			3,080,000	3,080,000	2,660,000
011205- A04			4,165,000	4,165,000	2,709,000
011205- A041			4,165,000	4,165,000	2,709,000
011205- A05			25,000	25,000	10,000
011205- A052			25,000	25,000	10,000
011205- A06			15,000	15,000	2,000
011205- A061			5,000	5,000	
011205- A063			5,000	5,000	
011205- A064			5,000	5,000	2,000
011205- A09			275,000	275,000	14,000
011205- A092			115,000	115,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			5,000	5,000	2,000
011205- A097			150,000	150,000	2,000
011205- A13			3,070,000	3,070,000	2,468,000
011205- A130			300,000	300,000	270,000
011205- A131			600,000	600,000	400,000
011205- A132			140,000	140,000	126,000
011205- A133			505,000	505,000	302,000
011205- A137			1,505,000	1,505,000	1,352,000
011205- A138			20,000	20,000	18,000
Total-			48,834,000	48,834,000	45,616,000
CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD					

ID5222 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.

011205- A01			23,185,000	23,185,000	24,030,000
011205- A011	Pay	29	31	11,203,000	11,203,000
011205- A011-1	Pay of Officers	(7)	(8)	(5,271,000)	(5,271,000)
011205- A011-2	Pay of Other Staff	(22)	(23)	(5,932,000)	(5,932,000)
011205- A012	Allowances			11,982,000	11,982,000
011205- A012-1	Regular Allowances			(11,187,000)	(11,187,000)
011205- A012-2	Other Allowances (Excluding TA)			(795,000)	(795,000)

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A03	Operating Expenses			4,147,000	4,147,000	4,620,000
011205- A032	Communications			205,000	205,000	113,000
011205- A033	Utilities			25,000	25,000	10,000
011205- A034	Occupancy Costs			1,657,000	1,657,000	2,506,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			450,000	450,000	396,000
011205- A039	General			1,805,000	1,805,000	1,593,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			110,000	110,000	90,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			100,000	100,000	
011205- A064	Other Transfer Payments			5,000	5,000	90,000
011205- A09	Physical Assets			35,000	35,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			595,000	595,000	528,000
011205- A130	Transport			250,000	250,000	225,000
011205- A131	Machinery and Equipment			150,000	150,000	135,000
011205- A132	Furniture and Fixture			60,000	60,000	54,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			120,000	120,000	108,000
011205- A138	General			5,000	5,000	2,000
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.			28,107,000	28,107,000	29,296,000
ID5223 DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.						
011205- A01	Employees Related Expenses			37,703,000	37,703,000	37,748,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011	Pay	41	41	18,405,000	18,405,000	17,145,000
011205- A011-1	Pay of Officers	(17)	(17)	(9,803,000)	(9,803,000)	(8,864,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(8,602,000)	(8,602,000)	(8,281,000)
011205- A012	Allowances			19,298,000	19,298,000	20,603,000
011205- A012-1	Regular Allowances			(17,928,000)	(17,928,000)	(19,033,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,370,000)	(1,370,000)	(1,570,000)
011205- A03	Operating Expenses			5,678,000	5,678,000	5,465,000
011205- A032	Communications			285,000	285,000	202,000
011205- A033	Utilities			120,000	120,000	10,000
011205- A034	Occupancy Costs			3,411,000	3,411,000	3,806,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			560,000	560,000	374,000
011205- A039	General			1,297,000	1,297,000	1,071,000
011205- A04	Employees Retirement Benefits			705,000	705,000	1,002,000
011205- A041	Pension			705,000	705,000	1,002,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			15,000	15,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			5,000	5,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			411,000	411,000	14,000
011205- A092	Computer Equipment			210,000	210,000	8,000
011205- A095	Purchase of Transport			1,000	1,000	2,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	2,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	2,000
011205- A13	Repairs and Maintenance			875,000	875,000	695,000
011205- A130	Transport			130,000	130,000	110,000
011205- A131	Machinery and Equipment			230,000	230,000	175,000
011205- A132	Furniture and Fixture			150,000	150,000	135,000
011205- A133	Buildings and Structure			10,000	10,000	8,000
011205- A137	Computer Equipment			350,000	350,000	265,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A138	General			5,000	5,000	2,000
Total- DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.				45,412,000	45,412,000	44,936,000
ID5224 REGIONAL TAX OFFICE RAWALPINDI.						
011205- A01	Employees Related Expenses			491,284,000	491,284,000	579,128,000
011205- A011	Pay	705	721	233,321,000	233,321,000	281,592,000
011205- A011-1	Pay of Officers	(232)	(250)	(102,286,000)	(102,286,000)	(142,566,000)
011205- A011-2	Pay of Other Staff	(473)	(471)	(131,035,000)	(131,035,000)	(139,026,000)
011205- A012	Allowances			257,963,000	257,963,000	297,536,000
011205- A012-1	Regular Allowances			(247,953,000)	(247,953,000)	(285,521,000)
011205- A012-2	Other Allowances (Excluding TA)			(10,010,000)	(10,010,000)	(12,015,000)
011205- A03	Operating Expenses			73,482,000	73,482,000	70,174,000
011205- A032	Communications			4,720,000	4,720,000	3,665,000
011205- A033	Utilities			9,475,000	9,475,000	8,525,000
011205- A034	Occupancy Costs			32,257,000	32,257,000	32,810,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			5,315,000	5,315,000	4,693,000
011205- A039	General			21,710,000	21,710,000	20,479,000
011205- A04	Employees Retirement Benefits			7,500,000	7,500,000	5,400,000
011205- A041	Pension			7,500,000	7,500,000	5,400,000
011205- A05	Grants, Subsidies and Write off Loans			295,000	295,000	158,000
011205- A052	Grants Domestic			295,000	295,000	158,000
011205- A06	Transfers			210,000	210,000	100,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			200,000	200,000	
011205- A064	Other Transfer Payments			5,000	5,000	100,000
011205- A09	Physical Assets			1,700,000	1,700,000	14,000
011205- A092	Computer Equipment			800,000	800,000	8,000
011205- A095	Purchase of Transport			100,000	100,000	2,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	2,000
011205- A097	Purchase of Furniture and Fixture			300,000	300,000	2,000
011205- A13	Repairs and Maintenance			6,000,000	6,000,000	5,360,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A130	Transport			1,700,000	1,700,000	1,530,000
011205- A131	Machinery and Equipment			900,000	900,000	810,000
011205- A132	Furniture and Fixture			1,000,000	1,000,000	900,000
011205- A133	Buildings and Structure			2,000,000	2,000,000	1,800,000
011205- A137	Computer Equipment			300,000	300,000	270,000
011205- A138	General			100,000	100,000	50,000
Total- REGIONAL TAX OFFICE RAWALPINDI.				580,471,000	580,471,000	660,334,000
ID5367 COMMISSIONER INLAND REVENUE APPEALS-III, ISLAMABAD.						
011205- A01	Employees Related Expenses			12,456,000	12,456,000	13,598,000
011205- A011	Pay	15	15	5,028,000	5,028,000	5,366,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,324,000)	(3,324,000)	(3,343,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(1,704,000)	(1,704,000)	(2,023,000)
011205- A012	Allowances			7,428,000	7,428,000	8,232,000
011205- A012-1	Regular Allowances			(6,403,000)	(6,403,000)	(7,107,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,025,000)	(1,025,000)	(1,125,000)
011205- A03	Operating Expenses			1,590,000	1,590,000	1,416,000
011205- A032	Communications			160,000	160,000	107,000
011205- A033	Utilities			25,000	25,000	10,000
011205- A034	Occupancy Costs			615,000	615,000	606,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			145,000	145,000	100,000
011205- A039	General			640,000	640,000	591,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	13,000
011205- A052	Grants Domestic			25,000	25,000	13,000
011205- A06	Transfers			50,000	50,000	36,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			40,000	40,000	
011205- A064	Other Transfer Payments			5,000	5,000	36,000
011205- A09	Physical Assets			46,000	46,000	14,000
011205- A092	Computer Equipment			31,000	31,000	8,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			130,000	130,000	94,000
011205- A130	Transport			5,000	5,000	2,000
011205- A131	Machinery and Equipment			40,000	40,000	30,000
011205- A132	Furniture and Fixture			20,000	20,000	18,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			50,000	50,000	38,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER INLAND REVENUE			14,307,000	14,307,000	15,175,000
	APPEALS-III, ISLAMABAD.					

ID5646 DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD.

011205- A01	Employees Related Expenses			67,942,000	67,942,000	94,599,000
011205- A011	Pay	87	128	28,705,000	28,705,000	39,836,000
011205- A011-1	Pay of Officers	(30)	(36)	(18,760,000)	(18,760,000)	(22,967,000)
011205- A011-2	Pay of Other Staff	(57)	(92)	(9,945,000)	(9,945,000)	(16,869,000)
011205- A012	Allowances			39,237,000	39,237,000	54,763,000
011205- A012-1	Regular Allowances			(33,177,000)	(33,177,000)	(48,053,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,060,000)	(6,060,000)	(6,710,000)
011205- A03	Operating Expenses			35,451,000	35,451,000	33,120,000
011205- A032	Communications			1,375,000	1,375,000	819,000
011205- A033	Utilities			3,425,000	3,425,000	2,880,000
011205- A034	Occupancy Costs			16,226,000	16,226,000	16,444,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			4,060,000	4,060,000	3,591,000
011205- A039	General			10,360,000	10,360,000	9,384,000
011205- A04	Employees Retirement Benefits			10,000	10,000	1,002,000
011205- A041	Pension			10,000	10,000	1,002,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			310,000	310,000	200,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			300,000	300,000	
011205- A064	Other Transfer Payments			5,000	5,000	200,000
011205- A09	Physical Assets			1,220,000	1,220,000	410,000
011205- A092	Computer Equipment			715,000	715,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
011205- A097	Purchase of Furniture and Fixture			300,000	300,000	200,000
011205- A13	Repairs and Maintenance			2,575,000	2,575,000	2,225,000
011205- A130	Transport			1,100,000	1,100,000	990,000
011205- A131	Machinery and Equipment			350,000	350,000	315,000
011205- A132	Furniture and Fixture			200,000	200,000	180,000
011205- A133	Buildings and Structure			505,000	505,000	402,000
011205- A137	Computer Equipment			320,000	320,000	288,000
011205- A138	General			100,000	100,000	50,000
Total-	DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD.			107,533,000	107,533,000	131,566,000
ID7991 COMMISSIONER (INLAND REVENUE) APPEAL - IV, ISLAMABAD.						
011205- A01	Employees Related Expenses			10,218,000	10,218,000	10,428,000
011205- A011	Pay	1	1	3,510,000	3,510,000	3,510,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,486,000)	(1,486,000)	(1,486,000)
011205- A011-2	Pay of Other Staff			(2,024,000)	(2,024,000)	(2,024,000)
011205- A012	Allowances			6,708,000	6,708,000	6,918,000
011205- A012-1	Regular Allowances			(6,673,000)	(6,673,000)	(6,883,000)
011205- A012-2	Other Allowances (Excluding TA)			(35,000)	(35,000)	(35,000)
011205- A03	Operating Expenses			15,925,000	15,925,000	15,718,000
011205- A032	Communications			155,000	155,000	109,000
011205- A033	Utilities			25,000	25,000	10,000
011205- A034	Occupancy Costs			215,000	215,000	186,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			105,000	105,000	70,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A039	General			15,420,000	15,420,000	15,341,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			15,000	15,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			5,000	5,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			35,000	35,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			100,000	100,000	71,000
011205- A130	Transport			5,000	5,000	2,000
011205- A131	Machinery and Equipment			30,000	30,000	20,000
011205- A132	Furniture and Fixture			30,000	30,000	25,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			20,000	20,000	18,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER (INLAND REVENUE)			26,328,000	26,328,000	26,247,000
	APPEAL - IV, ISLAMABAD.					

ID9336 DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD

011205- A01	Employees Related Expenses			31,713,000	31,713,000	31,803,000
011205- A011	Pay	1	1	14,086,000	14,086,000	14,086,000
011205- A011-1	Pay of Officers	(1)	(1)	(6,886,000)	(6,886,000)	(6,886,000)
011205- A011-2	Pay of Other Staff			(7,200,000)	(7,200,000)	(7,200,000)
011205- A012	Allowances			17,627,000	17,627,000	17,717,000
011205- A012-1	Regular Allowances			(15,982,000)	(15,982,000)	(16,492,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,645,000)	(1,645,000)	(1,225,000)
011205- A03	Operating Expenses			2,896,000	2,896,000	2,344,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A032			465,000	465,000	249,000
011205- A033			246,000	246,000	216,000
011205- A034			220,000	220,000	193,000
011205- A036			5,000	5,000	2,000
011205- A038			475,000	475,000	365,000
011205- A039			1,485,000	1,485,000	1,319,000
011205- A04			21,000	21,000	4,000
011205- A041			21,000	21,000	4,000
011205- A05			25,000	25,000	10,000
011205- A052			25,000	25,000	10,000
011205- A06			60,000	60,000	30,000
011205- A061			5,000	5,000	
011205- A063			50,000	50,000	
011205- A064			5,000	5,000	30,000
011205- A09			425,000	425,000	410,000
011205- A092			20,000	20,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			200,000	200,000	200,000
011205- A097			200,000	200,000	200,000
011205- A13			310,000	310,000	259,000
011205- A130			50,000	50,000	45,000
011205- A131			50,000	50,000	45,000
011205- A132			50,000	50,000	45,000
011205- A133			10,000	10,000	4,000
011205- A137			100,000	100,000	90,000
011205- A138			50,000	50,000	30,000
Total-			35,450,000	35,450,000	34,860,000
DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD					
ID9337 DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD					
011205- A01			31,713,000	31,713,000	32,223,000
011205- A011		1	14,086,000	14,086,000	14,086,000
011205- A011-1		(1)	(6,886,000)	(6,886,000)	(6,886,000)

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-2	Pay of Other Staff			(7,200,000)	(7,200,000)	(7,200,000)
011205- A012	Allowances			17,627,000	17,627,000	18,137,000
011205- A012-1	Regular Allowances			(15,982,000)	(15,982,000)	(16,492,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,645,000)	(1,645,000)	(1,645,000)
011205- A03	Operating Expenses			2,896,000	2,896,000	2,344,000
011205- A032	Communications			465,000	465,000	249,000
011205- A033	Utilities			246,000	246,000	216,000
011205- A034	Occupancy Costs			220,000	220,000	193,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			475,000	475,000	365,000
011205- A039	General			1,485,000	1,485,000	1,319,000
011205- A04	Employees Retirement Benefits			21,000	21,000	4,000
011205- A041	Pension			21,000	21,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			60,000	60,000	30,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			50,000	50,000	
011205- A064	Other Transfer Payments			5,000	5,000	30,000
011205- A09	Physical Assets			425,000	425,000	410,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205- A13	Repairs and Maintenance			310,000	310,000	259,000
011205- A130	Transport			50,000	50,000	45,000
011205- A131	Machinery and Equipment			50,000	50,000	45,000
011205- A132	Furniture and Fixture			50,000	50,000	45,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			100,000	100,000	90,000
011205- A138	General			50,000	50,000	30,000
Total-	DIRECTORATE GENERAL OF			35,450,000	35,450,000	35,280,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
RESEARCH & DEVELOPMENT (IR)					
ISLAMABAD					
ID9657 DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD					
011205- A01	Employees Related Expenses				32,313,000
011205- A011	Pay	2			14,086,000
011205- A011-1	Pay of Officers	(2)			(6,886,000)
011205- A011-2	Pay of Other Staff				(7,200,000)
011205- A012	Allowances				18,227,000
011205- A012-1	Regular Allowances				(16,582,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,645,000)
011205- A03	Operating Expenses				1,774,000
011205- A032	Communications				112,000
011205- A033	Utilities				216,000
011205- A034	Occupancy Costs				384,000
011205- A036	Motor Vehicles				2,000
011205- A038	Travel & Transportation				116,000
011205- A039	General				944,000
011205- A04	Employees Retirement Benefits				4,000
011205- A041	Pension				4,000
011205- A05	Grants, Subsidies and Write off Loans				10,000
011205- A052	Grants Domestic				10,000
011205- A06	Transfers				2,000
011205- A064	Other Transfer Payments				2,000
011205- A09	Physical Assets				112,000
011205- A092	Computer Equipment				8,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery				100,000
011205- A097	Purchase of Furniture and Fixture				2,000
011205- A13	Repairs and Maintenance				16,000
011205- A130	Transport				2,000
011205- A131	Machinery and Equipment				2,000
011205- A132	Furniture and Fixture				2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A133	Buildings and Structure					4,000
011205- A137	Computer Equipment					4,000
011205- A138	General					2,000
Total-	DIRECTOR GENERAL IMMOVABLE					34,231,000
	PROPERTY(NORTH) ISLAMABAD					
ID9658 DIRCTORATE OF IOCO(INLAND REVENUE) ISLAMABAD						
011205- A01	Employees Related Expenses					32,313,000
011205- A011	Pay					14,086,000
011205- A011-1	Pay of Officers					(6,886,000)
011205- A011-2	Pay of Other Staff					(7,200,000)
011205- A012	Allowances					18,227,000
011205- A012-1	Regular Allowances					(16,582,000)
011205- A012-2	Other Allowances (Excluding TA)					(1,645,000)
011205- A03	Operating Expenses					1,276,000
011205- A032	Communications					112,000
011205- A033	Utilities					216,000
011205- A034	Occupancy Costs					186,000
011205- A036	Motor Vehicles					2,000
011205- A038	Travel & Transportation					116,000
011205- A039	General					644,000
011205- A04	Employees Retirement Benefits					4,000
011205- A041	Pension					4,000
011205- A05	Grants, Subsidies and Write off Loans					10,000
011205- A052	Grants Domestic					10,000
011205- A06	Transfers					2,000
011205- A064	Other Transfer Payments					2,000
011205- A09	Physical Assets					112,000
011205- A092	Computer Equipment					8,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					2,000
011205- A13	Repairs and Maintenance					16,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A130					2,000
011205- A131					2,000
011205- A132					2,000
011205- A133					4,000
011205- A137					4,000
011205- A138					2,000
Total-	DIRCTORATE OF IOCO(INLAND REVENUE) ISLAMABAD				33,733,000
ID9659 COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD					
011205- A01	Employees Related Expenses				38,942,000
011205- A011	Pay	61			17,220,000
011205- A011-1	Pay of Officers	(24)			(10,020,000)
011205- A011-2	Pay of Other Staff	(37)			(7,200,000)
011205- A012	Allowances				21,722,000
011205- A012-1	Regular Allowances				(19,082,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,640,000)
011205- A03	Operating Expenses				6,833,000
011205- A032	Communications				579,000
011205- A033	Utilities				1,016,000
011205- A034	Occupancy Costs				2,004,000
011205- A036	Motor Vehicles				2,000
011205- A038	Travel & Transportation				1,076,000
011205- A039	General				2,156,000
011205- A04	Employees Retirement Benefits				4,000
011205- A041	Pension				4,000
011205- A05	Grants, Subsidies and Write off Loans				10,000
011205- A052	Grants Domestic				10,000
011205- A06	Transfers				2,000
011205- A064	Other Transfer Payments				2,000
011205- A09	Physical Assets				1,010,000
011205- A092	Computer Equipment				8,000
011205- A095	Purchase of Transport				2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A096	Purchase of Plant and Machinery					500,000
011205- A097	Purchase of Furniture and Fixture					500,000
011205- A13	Repairs and Maintenance					554,000
011205- A130	Transport					100,000
011205- A131	Machinery and Equipment					100,000
011205- A132	Furniture and Fixture					100,000
011205- A133	Buildings and Structure					4,000
011205- A137	Computer Equipment					200,000
011205- A138	General					50,000
Total-	COMMISSIONER INLAND REVENUE					47,355,000
	AEOI ZONE ISLAMABAD					
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			1,499,905,000	1,499,905,000	1,751,739,000
0112	Total- Financial and Fiscal Affairs			1,499,905,000	1,499,905,000	1,751,739,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,499,905,000	1,499,905,000	1,751,739,000
01	Total- General Public Service			1,499,905,000	1,499,905,000	1,751,739,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,499,905,000	1,499,905,000	1,751,739,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
BR0075	REGIONAL TAX OFFICE BAHWALPUR.					
011205- A01	Employees Related Expenses			350,142,000	350,142,000	370,861,000
011205- A011	Pay	500	494	173,040,000	173,040,000	171,895,000
011205- A011-1	Pay of Officers	(128)	(122)	(71,055,000)	(71,055,000)	(69,825,000)
011205- A011-2	Pay of Other Staff	(372)	(372)	(101,985,000)	(101,985,000)	(102,070,000)
011205- A012	Allowances			177,102,000	177,102,000	198,966,000
011205- A012-1	Regular Allowances			(170,948,000)	(170,948,000)	(192,271,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,154,000)	(6,154,000)	(6,695,000)
011205- A03	Operating Expenses			34,910,000	34,910,000	31,697,000
011205- A032	Communications			2,840,000	2,840,000	1,568,000
011205- A033	Utilities			4,785,000	4,785,000	5,504,000
011205- A034	Occupancy Costs			10,060,000	10,060,000	9,019,000
011205- A036	Motor Vehicles			100,000	100,000	2,000
011205- A038	Travel & Transportation			4,710,000	4,710,000	4,148,000
011205- A039	General			12,415,000	12,415,000	11,456,000
011205- A04	Employees Retirement Benefits			2,600,000	2,600,000	2,090,000
011205- A041	Pension			2,600,000	2,600,000	2,090,000
011205- A05	Grants, Subsidies and Write off Loans			615,000	615,000	10,000
011205- A052	Grants Domestic			615,000	615,000	10,000
011205- A06	Transfers			210,000	210,000	150,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			200,000	200,000	
011205- A064	Other Transfer Payments			5,000	5,000	150,000
011205- A09	Physical Assets			2,405,000	2,405,000	14,000
011205- A092	Computer Equipment			1,400,000	1,400,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	2,000
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A13	Repairs and Maintenance			2,610,000	2,610,000	1,969,000
011205- A130	Transport			1,000,000	1,000,000	900,000
011205- A131	Machinery and Equipment			500,000	500,000	450,000
011205- A132	Furniture and Fixture			350,000	350,000	315,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			600,000	600,000	250,000
011205- A138	General			150,000	150,000	50,000
Total-	REGIONAL TAX OFFICE BAHWALPUR.			393,492,000	393,492,000	406,791,000
BR0087 COMMISSIONER (INLAND REVENUE) APPEAL, BAHAWALPUR						
011205- A01	Employees Related Expenses			6,414,000	6,414,000	6,018,000
011205- A011	Pay	1	1	3,675,000	3,675,000	3,292,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,651,000)	(1,651,000)	(1,268,000)
011205- A011-2	Pay of Other Staff			(2,024,000)	(2,024,000)	(2,024,000)
011205- A012	Allowances			2,739,000	2,739,000	2,726,000
011205- A012-1	Regular Allowances			(2,394,000)	(2,394,000)	(2,396,000)
011205- A012-2	Other Allowances (Excluding TA)			(345,000)	(345,000)	(330,000)
011205- A03	Operating Expenses			2,750,000	2,750,000	2,003,000
011205- A032	Communications			340,000	340,000	144,000
011205- A033	Utilities			365,000	365,000	186,000
011205- A034	Occupancy Costs			615,000	615,000	546,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			315,000	315,000	163,000
011205- A039	General			1,110,000	1,110,000	962,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			110,000	110,000	90,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			100,000	100,000	
011205- A064	Other Transfer Payments			5,000	5,000	90,000
011205- A09	Physical Assets			220,000	220,000	14,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A092			115,000	115,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			50,000	50,000	2,000
011205- A097			50,000	50,000	2,000
011205- A13			210,000	210,000	175,000
011205- A130			25,000	25,000	22,000
011205- A131			50,000	50,000	45,000
011205- A132			50,000	50,000	45,000
011205- A133			10,000	10,000	4,000
011205- A137			55,000	55,000	47,000
011205- A138			20,000	20,000	12,000
Total-			9,739,000	9,739,000	8,314,000
COMMISSIONER (INLAND REVENUE) APPEAL, BAHAWALPUR					
FD0123 DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.					
011205- A01			11,327,000	11,327,000	9,745,000
011205- A011	11	11	7,542,000	7,542,000	4,335,000
011205- A011-1	(4)	(4)	(3,136,000)	(3,136,000)	(2,083,000)
011205- A011-2	(7)	(7)	(4,406,000)	(4,406,000)	(2,252,000)
011205- A012			3,785,000	3,785,000	5,410,000
011205- A012-1			(3,555,000)	(3,555,000)	(5,180,000)
011205- A012-2			(230,000)	(230,000)	(230,000)
011205- A03			752,000	752,000	663,000
011205- A032			116,000	116,000	100,000
011205- A033			28,000	28,000	15,000
011205- A034			20,000	20,000	8,000
011205- A036			5,000	5,000	2,000
011205- A038			118,000	118,000	93,000
011205- A039			465,000	465,000	445,000
011205- A04			10,000	10,000	4,000
011205- A041			10,000	10,000	4,000
011205- A05			25,000	25,000	13,000
011205- A052			25,000	25,000	13,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A06	Transfers			15,000	15,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			5,000	5,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			35,000	35,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			57,000	57,000	34,000
011205- A130	Transport			5,000	5,000	2,000
011205- A131	Machinery and Equipment			12,000	12,000	11,000
011205- A132	Furniture and Fixture			6,000	6,000	2,000
011205- A133	Buildings and Structure			12,000	12,000	4,000
011205- A137	Computer Equipment			17,000	17,000	13,000
011205- A138	General			5,000	5,000	2,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.			12,221,000	12,221,000	10,475,000
FD0124 REGIONAL TAX OFFICE FAISALABAD.						
011205- A01	Employees Related Expenses			682,247,000	682,247,000	713,614,000
011205- A011	Pay	996	989	330,968,000	330,968,000	335,635,000
011205- A011-1	Pay of Officers	(324)	(320)	(149,652,000)	(149,652,000)	(153,557,000)
011205- A011-2	Pay of Other Staff	(672)	(669)	(181,316,000)	(181,316,000)	(182,078,000)
011205- A012	Allowances			351,279,000	351,279,000	377,979,000
011205- A012-1	Regular Allowances			(339,659,000)	(339,659,000)	(366,159,000)
011205- A012-2	Other Allowances (Excluding TA)			(11,620,000)	(11,620,000)	(11,820,000)
011205- A03	Operating Expenses			51,912,000	51,912,000	47,287,000
011205- A032	Communications			4,710,000	4,710,000	4,017,000
011205- A033	Utilities			13,035,000	13,035,000	11,652,000
011205- A034	Occupancy Costs			2,792,000	2,792,000	2,508,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			7,110,000	7,110,000	6,319,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A039			24,260,000	24,260,000	22,789,000	
011205- A04			10,700,000	10,700,000	9,600,000	
011205- A041			10,700,000	10,700,000	9,600,000	
011205- A05			1,315,000	1,315,000	308,000	
011205- A052			1,315,000	1,315,000	308,000	
011205- A06			260,000	260,000	100,000	
011205- A061			5,000	5,000		
011205- A063			250,000	250,000		
011205- A064			5,000	5,000	100,000	
011205- A09			1,170,000	1,170,000	14,000	
011205- A092			165,000	165,000	8,000	
011205- A095			5,000	5,000	2,000	
011205- A096			500,000	500,000	2,000	
011205- A097			500,000	500,000	2,000	
011205- A13			5,900,000	5,900,000	5,310,000	
011205- A130			1,400,000	1,400,000	1,260,000	
011205- A131			1,400,000	1,400,000	1,260,000	
011205- A132			650,000	650,000	585,000	
011205- A133			2,000,000	2,000,000	1,800,000	
011205- A137			300,000	300,000	270,000	
011205- A138			150,000	150,000	135,000	
Total- REGIONAL TAX OFFICE FAISALABAD.			753,504,000	753,504,000	776,233,000	
FD0128 COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD.						
011205- A01			13,011,000	13,011,000	26,445,000	
011205- A011	Pay	15	15	5,753,000	5,753,000	7,752,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,895,000)	(3,895,000)	(4,641,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(1,858,000)	(1,858,000)	(3,111,000)
011205- A012	Allowances			7,258,000	7,258,000	18,693,000
011205- A012-1	Regular Allowances			(7,223,000)	(7,223,000)	(18,163,000)
011205- A012-2	Other Allowances (Excluding TA)			(35,000)	(35,000)	(530,000)
011205- A03			2,580,000	2,580,000	2,150,000	
011205- A032	Communications			245,000	245,000	162,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A033			25,000	25,000	10,000
011205- A034			20,000	20,000	8,000
011205- A036			5,000	5,000	2,000
011205- A038			445,000	445,000	265,000
011205- A039			1,840,000	1,840,000	1,703,000
011205- A04			10,000	10,000	4,000
011205- A041			10,000	10,000	4,000
011205- A05			25,000	25,000	10,000
011205- A052			25,000	25,000	10,000
011205- A06			7,000	7,000	2,000
011205- A061			5,000	5,000	
011205- A063			1,000	1,000	
011205- A064			1,000	1,000	2,000
011205- A09			472,000	472,000	14,000
011205- A092			72,000	72,000	8,000
011205- A095					2,000
011205- A096			200,000	200,000	2,000
011205- A097			200,000	200,000	2,000
011205- A13			110,000	110,000	87,000
011205- A130			25,000	25,000	15,000
011205- A131			5,000	5,000	10,000
011205- A132			5,000	5,000	2,000
011205- A133			10,000	10,000	4,000
011205- A137			60,000	60,000	54,000
011205- A138			5,000	5,000	2,000
Total-			16,215,000	16,215,000	28,712,000
COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD.					

FD0137 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD.

011205- A01	Employees Related Expenses			51,476,000	51,476,000	53,864,000
011205- A011	Pay	58	62	24,461,000	24,461,000	23,512,000
011205- A011-1	Pay of Officers	(23)	(27)	(16,508,000)	(16,508,000)	(15,619,000)
011205- A011-2	Pay of Other Staff	(35)	(35)	(7,953,000)	(7,953,000)	(7,893,000)

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012	Allowances			27,015,000	27,015,000	30,352,000
011205- A012-1	Regular Allowances			(25,212,000)	(25,212,000)	(28,132,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,803,000)	(1,803,000)	(2,220,000)
011205- A03	Operating Expenses			11,405,000	11,405,000	8,978,000
011205- A032	Communications			420,000	420,000	315,000
011205- A033	Utilities			1,035,000	1,035,000	518,000
011205- A034	Occupancy Costs			1,610,000	1,610,000	1,056,000
011205- A036	Motor Vehicles			10,000	10,000	2,000
011205- A038	Travel & Transportation			3,920,000	3,920,000	3,373,000
011205- A039	General			4,410,000	4,410,000	3,714,000
011205- A04	Employees Retirement Benefits			1,043,000	1,043,000	1,090,000
011205- A041	Pension			1,043,000	1,043,000	1,090,000
011205- A05	Grants, Subsidies and Write off Loans			55,000	55,000	43,000
011205- A052	Grants Domestic			55,000	55,000	43,000
011205- A06	Transfers			110,000	110,000	90,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			100,000	100,000	
011205- A064	Other Transfer Payments			5,000	5,000	90,000
011205- A09	Physical Assets			1,025,000	1,025,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	2,000
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	2,000
011205- A13	Repairs and Maintenance			1,615,000	1,615,000	1,446,000
011205- A130	Transport			900,000	900,000	810,000
011205- A131	Machinery and Equipment			200,000	200,000	180,000
011205- A132	Furniture and Fixture			300,000	300,000	270,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			105,000	105,000	92,000
011205- A138	General			100,000	100,000	90,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE)			66,729,000	66,729,000	65,525,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
FAISALABAD.					
GA0113 COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA					
011205- A01	Employees Related Expenses		15,334,000	15,334,000	15,219,000
011205- A011	Pay	14 14	7,247,000	7,247,000	6,696,000
011205- A011-1	Pay of Officers	(5) (5)	(4,458,000)	(4,458,000)	(4,051,000)
011205- A011-2	Pay of Other Staff	(9) (9)	(2,789,000)	(2,789,000)	(2,645,000)
011205- A012	Allowances		8,087,000	8,087,000	8,523,000
011205- A012-1	Regular Allowances		(7,757,000)	(7,757,000)	(8,193,000)
011205- A012-2	Other Allowances (Excluding TA)		(330,000)	(330,000)	(330,000)
011205- A03	Operating Expenses		1,208,000	1,208,000	975,000
011205- A032	Communications		143,000	143,000	106,000
011205- A033	Utilities		25,000	25,000	10,000
011205- A034	Occupancy Costs		20,000	20,000	8,000
011205- A036	Motor Vehicles		5,000	5,000	2,000
011205- A038	Travel & Transportation		300,000	300,000	200,000
011205- A039	General		715,000	715,000	649,000
011205- A04	Employees Retirement Benefits		1,682,000	1,682,000	4,000
011205- A041	Pension		1,682,000	1,682,000	4,000
011205- A05	Grants, Subsidies and Write off Loans		25,000	25,000	10,000
011205- A052	Grants Domestic		25,000	25,000	10,000
011205- A06	Transfers		15,000	15,000	2,000
011205- A061	Scholarship		5,000	5,000	
011205- A063	Entertainment & Gifts		5,000	5,000	
011205- A064	Other Transfer Payments		5,000	5,000	2,000
011205- A09	Physical Assets		35,000	35,000	14,000
011205- A092	Computer Equipment		20,000	20,000	8,000
011205- A095	Purchase of Transport		5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery		5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture		5,000	5,000	2,000
011205- A13	Repairs and Maintenance		120,000	120,000	40,000
011205- A130	Transport		25,000	25,000	10,000
011205- A131	Machinery and Equipment		30,000	30,000	10,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			5,000	5,000	2,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			45,000	45,000	12,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER INLAND REVENUE			18,419,000	18,419,000	16,264,000
	APPEALS GUJRANWALA					
GA0114 DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.						
011205- A01	Employees Related Expenses			19,544,000	19,544,000	20,778,000
011205- A011	Pay	24	24	9,644,000	9,644,000	9,696,000
011205- A011-1	Pay of Officers	(10)	(10)	(5,001,000)	(5,001,000)	(5,117,000)
011205- A011-2	Pay of Other Staff	(14)	(14)	(4,643,000)	(4,643,000)	(4,579,000)
011205- A012	Allowances			9,900,000	9,900,000	11,082,000
011205- A012-1	Regular Allowances			(9,475,000)	(9,475,000)	(10,457,000)
011205- A012-2	Other Allowances (Excluding TA)			(425,000)	(425,000)	(625,000)
011205- A03	Operating Expenses			787,000	787,000	650,000
011205- A032	Communications			110,000	110,000	91,000
011205- A033	Utilities			25,000	25,000	10,000
011205- A034	Occupancy Costs			20,000	20,000	8,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			137,000	137,000	113,000
011205- A039	General			490,000	490,000	426,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			15,000	15,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			5,000	5,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			95,000	95,000	48,000
011205- A092	Computer Equipment			45,000	45,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			40,000	40,000	36,000
011205- A13	Repairs and Maintenance			215,000	215,000	183,000
011205- A130	Transport			5,000	5,000	2,000
011205- A131	Machinery and Equipment			70,000	70,000	63,000
011205- A132	Furniture and Fixture			60,000	60,000	54,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			65,000	65,000	58,000
011205- A138	General			5,000	5,000	2,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.			20,691,000	20,691,000	21,675,000
GA0115 REGIONAL TAX OFFICE GUJRANWALA						
011205- A01	Employees Related Expenses			459,125,000	459,125,000	440,057,000
011205- A011	Pay	645	637	221,747,000	221,747,000	204,762,000
011205- A011-1	Pay of Officers	(204)	(197)	(101,944,000)	(101,944,000)	(87,961,000)
011205- A011-2	Pay of Other Staff	(441)	(440)	(119,803,000)	(119,803,000)	(116,801,000)
011205- A012	Allowances			237,378,000	237,378,000	235,295,000
011205- A012-1	Regular Allowances			(228,868,000)	(228,868,000)	(226,585,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,510,000)	(8,510,000)	(8,710,000)
011205- A03	Operating Expenses			38,690,000	38,690,000	34,401,000
011205- A032	Communications			4,220,000	4,220,000	3,292,000
011205- A033	Utilities			9,285,000	9,285,000	8,299,000
011205- A034	Occupancy Costs			1,814,000	1,814,000	1,616,000
011205- A036	Motor Vehicles			61,000	61,000	2,000
011205- A038	Travel & Transportation			4,835,000	4,835,000	4,326,000
011205- A039	General			18,475,000	18,475,000	16,866,000
011205- A04	Employees Retirement Benefits			8,437,000	8,437,000	5,821,000
011205- A041	Pension			8,437,000	8,437,000	5,821,000
011205- A05	Grants, Subsidies and Write off Loans			510,000	510,000	98,000
011205- A052	Grants Domestic			510,000	510,000	98,000
011205- A06	Transfers			310,000	310,000	200,000
011205- A061	Scholarship			5,000	5,000	

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A063			300,000	300,000	
011205- A064			5,000	5,000	200,000
011205- A09			2,605,000	2,605,000	14,000
011205- A092			1,600,000	1,600,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			500,000	500,000	2,000
011205- A097			500,000	500,000	2,000
011205- A13			5,050,000	5,050,000	3,660,000
011205- A130			1,000,000	1,000,000	900,000
011205- A131			1,000,000	1,000,000	900,000
011205- A132			300,000	300,000	270,000
011205- A133			2,000,000	2,000,000	1,000,000
011205- A137			600,000	600,000	540,000
011205- A138			150,000	150,000	50,000
Total- REGIONAL TAX OFFICE GUJRANWALA			514,727,000	514,727,000	484,251,000

LO0558 COMMISSIONER (INLAND REVENUE) APPEAL - IV, LAHORE

011205- A01	Employees Related Expenses			13,368,000	13,368,000	11,304,000
011205- A011	Pay	1	8	5,982,000	5,982,000	4,178,000
011205- A011-1	Pay of Officers	(1)	(4)	(2,478,000)	(2,478,000)	(2,691,000)
011205- A011-2	Pay of Other Staff		(4)	(3,504,000)	(3,504,000)	(1,487,000)
011205- A012	Allowances			7,386,000	7,386,000	7,126,000
011205- A012-1	Regular Allowances			(6,831,000)	(6,831,000)	(6,551,000)
011205- A012-2	Other Allowances (Excluding TA)			(555,000)	(555,000)	(575,000)
011205- A03	Operating Expenses			16,510,000	16,510,000	16,519,000
011205- A032	Communications			200,000	200,000	159,000
011205- A033	Utilities			40,000	40,000	10,000
011205- A034	Occupancy Costs			370,000	370,000	606,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			140,000	140,000	92,000
011205- A039	General			15,755,000	15,755,000	15,650,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			30,000	30,000	18,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			20,000	20,000	
011205- A064	Other Transfer Payments			5,000	5,000	18,000
011205- A09	Physical Assets			35,000	35,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			204,000	204,000	153,000
011205- A130	Transport			25,000	25,000	10,000
011205- A131	Machinery and Equipment			50,000	50,000	45,000
011205- A132	Furniture and Fixture			34,000	34,000	31,000
011205- A133	Buildings and Structure			10,000	10,000	8,000
011205- A137	Computer Equipment			80,000	80,000	57,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER (INLAND REVENUE)			30,182,000	30,182,000	28,022,000
	APPEAL - IV, LAHORE					
LO0733 DIRECTORATE OF LAW (IR), LAHORE						
011205- A01	Employees Related Expenses			31,713,000	31,713,000	32,223,000
011205- A011	Pay	3	3	14,086,000	14,086,000	14,086,000
011205- A011-1	Pay of Officers	(3)	(3)	(6,886,000)	(6,886,000)	(6,886,000)
011205- A011-2	Pay of Other Staff			(7,200,000)	(7,200,000)	(7,200,000)
011205- A012	Allowances			17,627,000	17,627,000	18,137,000
011205- A012-1	Regular Allowances			(15,982,000)	(15,982,000)	(16,492,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,645,000)	(1,645,000)	(1,645,000)
011205- A03	Operating Expenses			2,785,000	2,785,000	2,248,000
011205- A032	Communications			465,000	465,000	409,000
011205- A033	Utilities			246,000	246,000	216,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A034			219,000	219,000	186,000
011205- A036			5,000	5,000	2,000
011205- A038			475,000	475,000	420,000
011205- A039			1,375,000	1,375,000	1,015,000
011205- A04			21,000	21,000	4,000
011205- A041			21,000	21,000	4,000
011205- A05			25,000	25,000	10,000
011205- A052			25,000	25,000	10,000
011205- A06			60,000	60,000	10,000
011205- A061			5,000	5,000	
011205- A063			50,000	50,000	
011205- A064			5,000	5,000	10,000
011205- A09			520,000	520,000	310,000
011205- A092			115,000	115,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			200,000	200,000	100,000
011205- A097			200,000	200,000	200,000
011205- A13			460,000	460,000	384,000
011205- A130			100,000	100,000	90,000
011205- A131			100,000	100,000	90,000
011205- A132			100,000	100,000	90,000
011205- A133			10,000	10,000	4,000
011205- A137			100,000	100,000	90,000
011205- A138			50,000	50,000	20,000
Total-	DIRECTORATE OF LAW (IR), LAHORE		35,584,000	35,584,000	35,189,000
LO0830 COMMISSIONER INLAND REVENUE APPEALS-I, LAHORE					
011205- A01			13,586,000	13,586,000	14,898,000
011205- A011	Pay	15 15	6,092,000	6,092,000	6,294,000
011205- A011-1	Pay of Officers	(5) (5)	(2,957,000)	(2,957,000)	(3,359,000)
011205- A011-2	Pay of Other Staff	(10) (10)	(3,135,000)	(3,135,000)	(2,935,000)
011205- A012	Allowances		7,494,000	7,494,000	8,604,000
011205- A012-1	Regular Allowances		(6,619,000)	(6,619,000)	(7,674,000)

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012-2	Other Allowances (Excluding TA)			(875,000)	(875,000)	(930,000)
011205- A03	Operating Expenses			2,438,000	2,438,000	2,176,000
011205- A032	Communications			254,000	254,000	149,000
011205- A033	Utilities			25,000	25,000	10,000
011205- A034	Occupancy Costs			1,024,000	1,024,000	1,015,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			185,000	185,000	122,000
011205- A039	General			945,000	945,000	878,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			20,000	20,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			10,000	10,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			35,000	35,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			165,000	165,000	133,000
011205- A130	Transport			20,000	20,000	15,000
011205- A131	Machinery and Equipment			30,000	30,000	27,000
011205- A132	Furniture and Fixture			40,000	40,000	36,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			60,000	60,000	49,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER INLAND REVENUE			16,279,000	16,279,000	17,237,000
	APPEALS-I, LAHORE					
LO0831 COMMISSIONER INLAND REVENUE APPEALS-II, LAHORE.						
011205- A01	Employees Related Expenses			14,463,000	14,463,000	15,789,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	15	15	6,329,000	6,329,000	7,026,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,687,000)	(3,687,000)	(4,131,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,642,000)	(2,642,000)	(2,895,000)
011205- A012	Allowances			8,134,000	8,134,000	8,763,000
011205- A012-1	Regular Allowances			(7,409,000)	(7,409,000)	(8,038,000)
011205- A012-2	Other Allowances (Excluding TA)			(725,000)	(725,000)	(725,000)
011205- A03	Operating Expenses			1,945,000	1,945,000	2,013,000
011205- A032	Communications			135,000	135,000	88,000
011205- A033	Utilities			25,000	25,000	10,000
011205- A034	Occupancy Costs			755,000	755,000	1,006,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			160,000	160,000	105,000
011205- A039	General			865,000	865,000	802,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			20,000	20,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			10,000	10,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			35,000	35,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			145,000	145,000	120,000
011205- A130	Transport			20,000	20,000	18,000
011205- A131	Machinery and Equipment			40,000	40,000	36,000
011205- A132	Furniture and Fixture			30,000	30,000	27,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			40,000	40,000	33,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
011205- A138	General		5,000	5,000	2,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-II, LAHORE.		16,643,000	16,643,000	17,952,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

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

011205- A01	Employees Related Expenses		112,206,000	112,206,000	125,700,000
011205- A011	Pay	148 148	57,274,000	57,274,000	57,564,000
011205- A011-1	Pay of Officers	(29) (30)	(35,579,000)	(35,579,000)	(35,706,000)
011205- A011-2	Pay of Other Staff	(119) (118)	(21,695,000)	(21,695,000)	(21,858,000)
011205- A012	Allowances		54,932,000	54,932,000	68,136,000
011205- A012-1	Regular Allowances		(48,622,000)	(48,622,000)	(61,567,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,310,000)	(6,310,000)	(6,569,000)
011205- A03	Operating Expenses		51,311,000	51,311,000	43,845,000
011205- A032	Communications		1,105,000	1,105,000	717,000
011205- A033	Utilities		18,680,000	18,680,000	13,810,000
011205- A034	Occupancy Costs		4,560,000	4,560,000	5,514,000
011205- A036	Motor Vehicles		5,000	5,000	2,000
011205- A038	Travel & Transportation		7,156,000	7,156,000	5,753,000
011205- A039	General		19,805,000	19,805,000	18,049,000
011205- A04	Employees Retirement Benefits		2,200,000	2,200,000	202,000
011205- A041	Pension		2,200,000	2,200,000	202,000
011205- A05	Grants, Subsidies and Write off Loans		120,000	120,000	58,000
011205- A052	Grants Domestic		120,000	120,000	58,000
011205- A06	Transfers		156,000	156,000	135,000
011205- A061	Scholarship		5,000	5,000	
011205- A063	Entertainment & Gifts		150,000	150,000	
011205- A064	Other Transfer Payments		1,000	1,000	135,000
011205- A09	Physical Assets		1,410,000	1,410,000	14,000
011205- A092	Computer Equipment		400,000	400,000	8,000
011205- A095	Purchase of Transport		5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery		5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	2,000
011205- A13	Repairs and Maintenance		4,800,000	4,800,000	3,450,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A130			800,000	800,000	720,000
011205- A131			800,000	800,000	720,000
011205- A132			500,000	500,000	450,000
011205- A133			2,000,000	2,000,000	1,000,000
011205- A137			400,000	400,000	360,000
011205- A138			300,000	300,000	200,000
Total-	DG DOT AND RESEARCH (INLAND REVENUE), LAHORE.		172,203,000	172,203,000	173,404,000

LO0833 DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.

011205- A01	Employees Related Expenses		35,385,000	35,385,000	38,219,000
011205- A011	Pay	46 44	17,520,000	17,520,000	18,593,000
011205- A011-1	Pay of Officers	(21) (19)	(9,401,000)	(9,401,000)	(9,721,000)
011205- A011-2	Pay of Other Staff	(25) (25)	(8,119,000)	(8,119,000)	(8,872,000)
011205- A012	Allowances		17,865,000	17,865,000	19,626,000
011205- A012-1	Regular Allowances		(16,990,000)	(16,990,000)	(18,751,000)
011205- A012-2	Other Allowances (Excluding TA)		(875,000)	(875,000)	(875,000)
011205- A03	Operating Expenses		5,805,000	5,805,000	5,634,000
011205- A032	Communications		210,000	210,000	140,000
011205- A033	Utilities		25,000	25,000	10,000
011205- A034	Occupancy Costs		4,625,000	4,625,000	4,616,000
011205- A036	Motor Vehicles		5,000	5,000	2,000
011205- A038	Travel & Transportation		160,000	160,000	134,000
011205- A039	General		780,000	780,000	732,000
011205- A04	Employees Retirement Benefits		751,000	751,000	1,627,000
011205- A041	Pension		751,000	751,000	1,627,000
011205- A05	Grants, Subsidies and Write off Loans		25,000	25,000	10,000
011205- A052	Grants Domestic		25,000	25,000	10,000
011205- A06	Transfers		15,000	15,000	2,000
011205- A061	Scholarship		5,000	5,000	
011205- A063	Entertainment & Gifts		5,000	5,000	
011205- A064	Other Transfer Payments		5,000	5,000	2,000
011205- A09	Physical Assets		35,000	35,000	14,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A092			20,000	20,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			5,000	5,000	2,000
011205- A097			5,000	5,000	2,000
011205- A13			140,000	140,000	116,000
011205- A130			30,000	30,000	27,000
011205- A131			30,000	30,000	27,000
011205- A132			30,000	30,000	27,000
011205- A133			10,000	10,000	4,000
011205- A137			35,000	35,000	29,000
011205- A138			5,000	5,000	2,000
Total-			42,156,000	42,156,000	45,622,000
DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.					
LO0834 CORPORATE REGIONAL TAX OFFICE LAHORE.					
011205- A01			1,036,032,000	1,036,032,000	1,146,267,000
011205- A011	Pay	1360 1323	497,458,000	497,458,000	517,795,000
011205- A011-1	Pay of Officers	(458) (432)	(247,290,000)	(247,290,000)	(267,163,000)
011205- A011-2	Pay of Other Staff	(902) (891)	(250,168,000)	(250,168,000)	(250,632,000)
011205- A012	Allowances		538,574,000	538,574,000	628,472,000
011205- A012-1	Regular Allowances		(521,964,000)	(521,964,000)	(611,362,000)
011205- A012-2	Other Allowances (Excluding TA)		(16,610,000)	(16,610,000)	(17,110,000)
011205- A03	Operating Expenses		133,965,000	133,965,000	129,503,000
011205- A032	Communications		7,500,000	7,500,000	5,702,000
011205- A033	Utilities		27,305,000	27,305,000	24,252,000
011205- A034	Occupancy Costs		44,645,000	44,645,000	49,426,000
011205- A036	Motor Vehicles		50,000	50,000	2,000
011205- A038	Travel & Transportation		12,110,000	12,110,000	10,844,000
011205- A039	General		42,355,000	42,355,000	39,277,000
011205- A04	Employees Retirement Benefits		16,618,000	16,618,000	14,656,000
011205- A041	Pension		16,618,000	16,618,000	14,656,000
011205- A05	Grants, Subsidies and Write off Loans		320,000	320,000	208,000
011205- A052	Grants Domestic		320,000	320,000	208,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A06	Transfers			1,510,000	1,510,000	1,350,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			1,500,000	1,500,000	
011205- A064	Other Transfer Payments			5,000	5,000	1,350,000
011205- A09	Physical Assets			4,305,000	4,305,000	1,810,000
011205- A092	Computer Equipment			2,300,000	2,300,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	900,000
011205- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	900,000
011205- A13	Repairs and Maintenance			12,200,000	12,200,000	10,980,000
011205- A130	Transport			3,500,000	3,500,000	3,150,000
011205- A131	Machinery and Equipment			3,000,000	3,000,000	2,700,000
011205- A132	Furniture and Fixture			1,500,000	1,500,000	1,350,000
011205- A133	Buildings and Structure			2,000,000	2,000,000	1,800,000
011205- A137	Computer Equipment			2,000,000	2,000,000	1,800,000
011205- A138	General			200,000	200,000	180,000
Total-	CORPORATE REGIONAL TAX OFFICE LAHORE.			1,204,950,000	1,204,950,000	1,304,774,000

LO0864 COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.

011205- A01	Employees Related Expenses			14,087,000	14,087,000	16,068,000
011205- A011	Pay	15	15	6,509,000	6,509,000	7,196,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,907,000)	(3,907,000)	(4,440,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,602,000)	(2,602,000)	(2,756,000)
011205- A012	Allowances			7,578,000	7,578,000	8,872,000
011205- A012-1	Regular Allowances			(6,903,000)	(6,903,000)	(8,247,000)
011205- A012-2	Other Allowances (Excluding TA)			(675,000)	(675,000)	(625,000)
011205- A03	Operating Expenses			2,241,000	2,241,000	2,172,000
011205- A032	Communications			165,000	165,000	127,000
011205- A033	Utilities			40,000	40,000	10,000
011205- A034	Occupancy Costs			831,000	831,000	1,006,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			170,000	170,000	105,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A039	General		1,030,000	1,030,000	922,000
011205- A04	Employees Retirement Benefits		578,000	578,000	4,000
011205- A041	Pension		578,000	578,000	4,000
011205- A05	Grants, Subsidies and Write off Loans		25,000	25,000	10,000
011205- A052	Grants Domestic		25,000	25,000	10,000
011205- A06	Transfers		21,000	21,000	13,000
011205- A061	Scholarship		5,000	5,000	
011205- A063	Entertainment & Gifts		15,000	15,000	
011205- A064	Other Transfer Payments		1,000	1,000	13,000
011205- A09	Physical Assets		35,000	35,000	14,000
011205- A092	Computer Equipment		20,000	20,000	8,000
011205- A095	Purchase of Transport		5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery		5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture		5,000	5,000	2,000
011205- A13	Repairs and Maintenance		200,000	200,000	172,000
011205- A130	Transport		25,000	25,000	22,000
011205- A131	Machinery and Equipment		50,000	50,000	45,000
011205- A132	Furniture and Fixture		30,000	30,000	27,000
011205- A133	Buildings and Structure		10,000	10,000	4,000
011205- A137	Computer Equipment		80,000	80,000	72,000
011205- A138	General		5,000	5,000	2,000
Total-	COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.		17,187,000	17,187,000	18,453,000

LO0872 REGIONAL TAX OFFICE-II, (INLAND REVENUE) LAHORE.

011205- A01	Employees Related Expenses		900,216,000	900,216,000	895,993,000
011205- A011	Pay	1232 1194	446,661,000	446,661,000	426,881,000
011205- A011-1	Pay of Officers	(411) (388)	(187,160,000)	(187,160,000)	(177,079,000)
011205- A011-2	Pay of Other Staff	(821) (806)	(259,501,000)	(259,501,000)	(249,802,000)
011205- A012	Allowances		453,555,000	453,555,000	469,112,000
011205- A012-1	Regular Allowances		(441,041,000)	(441,041,000)	(453,473,000)
011205- A012-2	Other Allowances (Excluding TA)		(12,514,000)	(12,514,000)	(15,639,000)
011205- A03	Operating Expenses		134,253,000	134,253,000	121,118,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A032			5,398,000	5,398,000	4,768,000
011205- A033			16,255,000	16,255,000	14,834,000
011205- A034			80,117,000	80,117,000	72,022,000
011205- A036			5,000	5,000	2,000
011205- A038			5,365,000	5,365,000	4,738,000
011205- A039			27,113,000	27,113,000	24,754,000
011205- A04			9,875,000	9,875,000	8,400,000
011205- A041			9,875,000	9,875,000	8,400,000
011205- A05			815,000	815,000	133,000
011205- A052			815,000	815,000	133,000
011205- A06			810,000	810,000	500,000
011205- A061			5,000	5,000	
011205- A063			800,000	800,000	
011205- A064			5,000	5,000	500,000
011205- A09			1,355,000	1,355,000	960,000
011205- A092			750,000	750,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			100,000	100,000	500,000
011205- A097			500,000	500,000	450,000
011205- A13			5,570,000	5,570,000	4,934,000
011205- A130			2,000,000	2,000,000	1,800,000
011205- A131			1,100,000	1,100,000	990,000
011205- A132			550,000	550,000	495,000
011205- A133			630,000	630,000	564,000
011205- A137			1,150,000	1,150,000	1,035,000
011205- A138			140,000	140,000	50,000
Total-	REGIONAL TAX OFFICE-II, (INLAND REVENUE) LAHORE.		1,052,894,000	1,052,894,000	1,032,038,000
LO0942 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE					
011205- A01	Employees Related Expenses		78,936,000	78,936,000	78,095,000
011205- A011	Pay	91 95	37,291,000	37,291,000	34,794,000
011205- A011-1	Pay of Officers	(39) (43)	(23,564,000)	(23,564,000)	(20,330,000)

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-2	Pay of Other Staff	(52)	(52)	(13,727,000)	(13,727,000)	(14,464,000)
011205- A012	Allowances			41,645,000	41,645,000	43,301,000
011205- A012-1	Regular Allowances			(37,425,000)	(37,425,000)	(38,481,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,220,000)	(4,220,000)	(4,820,000)
011205- A03	Operating Expenses			28,650,000	28,650,000	27,013,000
011205- A032	Communications			1,490,000	1,490,000	1,057,000
011205- A033	Utilities			2,725,000	2,725,000	2,542,000
011205- A034	Occupancy Costs			11,615,000	11,615,000	12,549,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			3,660,000	3,660,000	3,289,000
011205- A039	General			9,155,000	9,155,000	7,574,000
011205- A04	Employees Retirement Benefits			1,005,000	1,005,000	904,000
011205- A041	Pension			1,005,000	1,005,000	904,000
011205- A05	Grants, Subsidies and Write off Loans			56,000	56,000	27,000
011205- A052	Grants Domestic			56,000	56,000	27,000
011205- A06	Transfers			210,000	210,000	180,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			200,000	200,000	
011205- A064	Other Transfer Payments			5,000	5,000	180,000
011205- A09	Physical Assets			1,056,000	1,056,000	212,000
011205- A092	Computer Equipment			251,000	251,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	200,000
011205- A097	Purchase of Furniture and Fixture			300,000	300,000	2,000
011205- A13	Repairs and Maintenance			2,260,000	2,260,000	2,029,000
011205- A130	Transport			1,000,000	1,000,000	900,000
011205- A131	Machinery and Equipment			300,000	300,000	270,000
011205- A132	Furniture and Fixture			300,000	300,000	270,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			500,000	500,000	450,000
011205- A138	General			150,000	150,000	135,000
Total-	DIRECTOR INTELLIGENCE &			112,173,000	112,173,000	108,460,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
INVESTIGATION (INLAND REVENUE) LAHORE					
LO3107 DIRCTORATE OF IOCO(INLAND REVENUE) LAHORE					
011205- A01	Employees Related Expenses				31,313,000
011205- A011	Pay				13,086,000
011205- A011-1	Pay of Officers				(6,886,000)
011205- A011-2	Pay of Other Staff				(6,200,000)
011205- A012	Allowances				18,227,000
011205- A012-1	Regular Allowances				(16,582,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,645,000)
011205- A03	Operating Expenses				1,276,000
011205- A032	Communications				112,000
011205- A033	Utilities				216,000
011205- A034	Occupancy Costs				186,000
011205- A036	Motor Vehicles				2,000
011205- A038	Travel & Transportation				116,000
011205- A039	General				644,000
011205- A04	Employees Retirement Benefits				4,000
011205- A041	Pension				4,000
011205- A05	Grants, Subsidies and Write off Loans				10,000
011205- A052	Grants Domestic				10,000
011205- A06	Transfers				2,000
011205- A064	Other Transfer Payments				2,000
011205- A09	Physical Assets				112,000
011205- A092	Computer Equipment				8,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery				100,000
011205- A097	Purchase of Furniture and Fixture				2,000
011205- A13	Repairs and Maintenance				16,000
011205- A130	Transport				2,000
011205- A131	Machinery and Equipment				2,000
011205- A132	Furniture and Fixture				2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A133					4,000
011205- A137					4,000
011205- A138					2,000
Total-					32,733,000
DIRCTORATE OF IOCO(INLAND REVENUE) LAHORE					
LO3108 COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE					
011205- A01	Employees Related Expenses				38,942,000
011205- A011	Pay	61			17,220,000
011205- A011-1	Pay of Officers	(24)			(10,020,000)
011205- A011-2	Pay of Other Staff	(37)			(7,200,000)
011205- A012	Allowances				21,722,000
011205- A012-1	Regular Allowances				(19,082,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,640,000)
011205- A03	Operating Expenses				6,833,000
011205- A032	Communications				579,000
011205- A033	Utilities				1,016,000
011205- A034	Occupancy Costs				2,004,000
011205- A036	Motor Vehicles				2,000
011205- A038	Travel & Transportation				1,076,000
011205- A039	General				2,156,000
011205- A04	Employees Retirement Benefits				4,000
011205- A041	Pension				4,000
011205- A05	Grants, Subsidies and Write off Loans				10,000
011205- A052	Grants Domestic				10,000
011205- A06	Transfers				2,000
011205- A064	Other Transfer Payments				2,000
011205- A09	Physical Assets				1,010,000
011205- A092	Computer Equipment				8,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery				500,000
011205- A097	Purchase of Furniture and Fixture				500,000
011205- A13	Repairs and Maintenance				554,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A130					100,000
011205- A131					100,000
011205- A132					100,000
011205- A133					4,000
011205- A137					200,000
011205- A138					50,000
Total-	COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE				47,355,000
LO3109 DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE					
011205- A01	Employees Related Expenses				32,313,000
011205- A011	Pay	2			14,086,000
011205- A011-1	Pay of Officers	(2)			(6,886,000)
011205- A011-2	Pay of Other Staff				(7,200,000)
011205- A012	Allowances				18,227,000
011205- A012-1	Regular Allowances				(16,582,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,645,000)
011205- A03	Operating Expenses				1,474,000
011205- A032	Communications				112,000
011205- A033	Utilities				216,000
011205- A034	Occupancy Costs				384,000
011205- A036	Motor Vehicles				2,000
011205- A038	Travel & Transportation				116,000
011205- A039	General				644,000
011205- A04	Employees Retirement Benefits				4,000
011205- A041	Pension				4,000
011205- A05	Grants, Subsidies and Write off Loans				10,000
011205- A052	Grants Domestic				10,000
011205- A06	Transfers				2,000
011205- A064	Other Transfer Payments				2,000
011205- A09	Physical Assets				112,000
011205- A092	Computer Equipment				8,000
011205- A095	Purchase of Transport				2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A096					100,000
011205- A097					2,000
011205- A13					16,000
011205- A130					2,000
011205- A131					2,000
011205- A132					2,000
011205- A133					4,000
011205- A137					4,000
011205- A138					2,000
Total- DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE					33,931,000
MN0230 COMMISSIONER INLAND REVENUE APPEALS MULTAN.					
011205- A01			12,427,000	12,427,000	13,204,000
011205- A011	15	15	5,319,000	5,319,000	5,612,000
011205- A011-1	(5)	(5)	(2,666,000)	(2,666,000)	(2,722,000)
011205- A011-2	(10)	(10)	(2,653,000)	(2,653,000)	(2,890,000)
011205- A012			7,108,000	7,108,000	7,592,000
011205- A012-1			(6,833,000)	(6,833,000)	(7,317,000)
011205- A012-2			(275,000)	(275,000)	(275,000)
011205- A03			2,845,000	2,845,000	2,512,000
011205- A032			220,000	220,000	154,000
011205- A033			30,000	30,000	10,000
011205- A034			20,000	20,000	8,000
011205- A036			5,000	5,000	2,000
011205- A038			305,000	305,000	225,000
011205- A039			2,265,000	2,265,000	2,113,000
011205- A04			10,000	10,000	782,000
011205- A041			10,000	10,000	782,000
011205- A05			25,000	25,000	10,000
011205- A052			25,000	25,000	10,000
011205- A06			15,000	15,000	2,000
011205- A061			5,000	5,000	

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A063			5,000	5,000	
011205- A064			5,000	5,000	2,000
011205- A09			35,000	35,000	14,000
011205- A092			20,000	20,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			5,000	5,000	2,000
011205- A097			5,000	5,000	2,000
011205- A13			110,000	110,000	70,000
011205- A130			5,000	5,000	2,000
011205- A131			30,000	30,000	27,000
011205- A132			20,000	20,000	18,000
011205- A133			10,000	10,000	4,000
011205- A137			40,000	40,000	17,000
011205- A138			5,000	5,000	2,000
Total-	COMMISSIONER INLAND REVENUE		15,467,000	15,467,000	16,594,000
	APPEALS MULTAN.				

MN0231 DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.

011205- A01	Employees Related Expenses		18,887,000	18,887,000	20,099,000
011205- A011	Pay	23 23	8,459,000	8,459,000	8,679,000
011205- A011-1	Pay of Officers	(7) (7)	(2,982,000)	(2,982,000)	(3,015,000)
011205- A011-2	Pay of Other Staff	(16) (16)	(5,477,000)	(5,477,000)	(5,664,000)
011205- A012	Allowances		10,428,000	10,428,000	11,420,000
011205- A012-1	Regular Allowances		(10,053,000)	(10,053,000)	(10,715,000)
011205- A012-2	Other Allowances (Excluding TA)		(375,000)	(375,000)	(705,000)
011205- A03	Operating Expenses		1,242,000	1,242,000	973,000
011205- A032	Communications		117,000	117,000	84,000
011205- A033	Utilities		25,000	25,000	10,000
011205- A034	Occupancy Costs		20,000	20,000	8,000
011205- A036	Motor Vehicles		5,000	5,000	2,000
011205- A038	Travel & Transportation		275,000	275,000	192,000
011205- A039	General		800,000	800,000	677,000
011205- A04	Employees Retirement Benefits		10,000	10,000	4,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			16,000	16,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			6,000	6,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			35,000	35,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			180,000	180,000	125,000
011205- A130	Transport			35,000	35,000	2,000
011205- A131	Machinery and Equipment			70,000	70,000	63,000
011205- A132	Furniture and Fixture			40,000	40,000	36,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			20,000	20,000	18,000
011205- A138	General			5,000	5,000	2,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.			20,395,000	20,395,000	21,227,000
MN0232 REGIONAL TAX OFFICE MULTAN.						
011205- A01	Employees Related Expenses			575,404,000	575,404,000	551,934,000
011205- A011	Pay	794	771	269,859,000	269,859,000	246,431,000
011205- A011-1	Pay of Officers	(276)	(262)	(132,994,000)	(132,994,000)	(115,165,000)
011205- A011-2	Pay of Other Staff	(518)	(509)	(136,865,000)	(136,865,000)	(131,266,000)
011205- A012	Allowances			305,545,000	305,545,000	305,503,000
011205- A012-1	Regular Allowances			(296,115,000)	(296,115,000)	(294,973,000)
011205- A012-2	Other Allowances (Excluding TA)			(9,430,000)	(9,430,000)	(10,530,000)
011205- A03	Operating Expenses			53,789,000	53,789,000	46,325,000
011205- A032	Communications			5,100,000	5,100,000	3,274,000
011205- A033	Utilities			13,180,000	13,180,000	11,097,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A034			5,754,000	5,754,000	4,424,000
011205- A036			5,000	5,000	2,000
011205- A038			8,155,000	8,155,000	7,254,000
011205- A039			21,595,000	21,595,000	20,274,000
011205- A04			8,000,000	8,000,000	7,100,000
011205- A041			8,000,000	8,000,000	7,100,000
011205- A05			140,000	140,000	128,000
011205- A052			140,000	140,000	128,000
011205- A06			510,000	510,000	300,000
011205- A061			5,000	5,000	
011205- A063			500,000	500,000	
011205- A064			5,000	5,000	300,000
011205- A09			1,520,000	1,520,000	910,000
011205- A092			515,000	515,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			500,000	500,000	450,000
011205- A097			500,000	500,000	450,000
011205- A13			6,450,000	6,450,000	5,765,000
011205- A130			2,000,000	2,000,000	1,800,000
011205- A131			1,000,000	1,000,000	900,000
011205- A132			550,000	550,000	495,000
011205- A133			2,000,000	2,000,000	1,800,000
011205- A137			800,000	800,000	720,000
011205- A138			100,000	100,000	50,000
Total- REGIONAL TAX OFFICE MULTAN.			645,813,000	645,813,000	612,462,000
MN0288 DIRECTORATE OF INT. INV. (INLAND REVENUE), MULTAN					
011205- A01			30,026,000	30,026,000	36,626,000
011205- A011	44	49	13,825,000	13,825,000	15,210,000
011205- A011-1	(13)	(18)	(8,869,000)	(8,869,000)	(9,947,000)
011205- A011-2	(31)	(31)	(4,956,000)	(4,956,000)	(5,263,000)
011205- A012			16,201,000	16,201,000	21,416,000
011205- A012-1			(15,186,000)	(15,186,000)	(20,401,000)

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012-2	Other Allowances (Excluding TA)			(1,015,000)	(1,015,000)	(1,015,000)
011205- A03	Operating Expenses			10,371,000	10,371,000	8,767,000
011205- A032	Communications			675,000	675,000	324,000
011205- A033	Utilities			755,000	755,000	620,000
011205- A034	Occupancy Costs			2,990,000	2,990,000	2,646,000
011205- A036	Motor Vehicles			50,000	50,000	2,000
011205- A038	Travel & Transportation			2,156,000	2,156,000	1,939,000
011205- A039	General			3,745,000	3,745,000	3,236,000
011205- A04	Employees Retirement Benefits			105,000	105,000	602,000
011205- A041	Pension			105,000	105,000	602,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			110,000	110,000	50,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			100,000	100,000	
011205- A064	Other Transfer Payments			5,000	5,000	50,000
011205- A09	Physical Assets			855,000	855,000	14,000
011205- A092	Computer Equipment			500,000	500,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	2,000
011205- A097	Purchase of Furniture and Fixture			250,000	250,000	2,000
011205- A13	Repairs and Maintenance			1,120,000	1,120,000	979,000
011205- A130	Transport			500,000	500,000	450,000
011205- A131	Machinery and Equipment			250,000	250,000	225,000
011205- A132	Furniture and Fixture			100,000	100,000	90,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			200,000	200,000	180,000
011205- A138	General			60,000	60,000	30,000
Total-	DIRECTORATE OF INT. INV. (INLAND REVENUE), MULTAN			42,612,000	42,612,000	47,048,000
SG0084 REGIONAL TAX OFFICE SARGODHA						
011205- A01	Employees Related Expenses			278,593,000	278,593,000	279,383,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	398	402	133,057,000	133,057,000	118,256,000
011205- A011-1	Pay of Officers	(123)	(127)	(64,583,000)	(64,583,000)	(51,181,000)
011205- A011-2	Pay of Other Staff	(275)	(275)	(68,474,000)	(68,474,000)	(67,075,000)
011205- A012	Allowances			145,536,000	145,536,000	161,127,000
011205- A012-1	Regular Allowances			(142,516,000)	(142,516,000)	(158,107,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,020,000)	(3,020,000)	(3,020,000)
011205- A03	Operating Expenses			40,519,000	40,519,000	36,753,000
011205- A032	Communications			2,015,000	2,015,000	1,804,000
011205- A033	Utilities			6,056,000	6,056,000	5,390,000
011205- A034	Occupancy Costs			14,253,000	14,253,000	12,820,000
011205- A036	Motor Vehicles			50,000	50,000	2,000
011205- A038	Travel & Transportation			5,110,000	5,110,000	4,471,000
011205- A039	General			13,035,000	13,035,000	12,266,000
011205- A04	Employees Retirement Benefits			5,005,000	5,005,000	4,002,000
011205- A041	Pension			5,005,000	5,005,000	4,002,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			160,000	160,000	100,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			150,000	150,000	
011205- A064	Other Transfer Payments			5,000	5,000	100,000
011205- A09	Physical Assets			1,025,000	1,025,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	2,000
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	2,000
011205- A13	Repairs and Maintenance			2,765,000	2,765,000	2,481,000
011205- A130	Transport			1,300,000	1,300,000	1,170,000
011205- A131	Machinery and Equipment			600,000	600,000	540,000
011205- A132	Furniture and Fixture			400,000	400,000	360,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			405,000	405,000	362,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
011205- A138	General		50,000	50,000	45,000
Total-	REGIONAL TAX OFFICE SARGODHA		328,092,000	328,092,000	322,743,000
SG0121 COMMISSIONER INLAND REVENUE APPEALS, SARGODHA					
011205- A01	Employees Related Expenses		5,522,000	5,522,000	5,821,000
011205- A011	Pay	1 1	3,278,000	3,278,000	3,333,000
011205- A011-1	Pay of Officers	(1) (1)	(1,254,000)	(1,254,000)	(1,309,000)
011205- A011-2	Pay of Other Staff		(2,024,000)	(2,024,000)	(2,024,000)
011205- A012	Allowances		2,244,000	2,244,000	2,488,000
011205- A012-1	Regular Allowances		(2,209,000)	(2,209,000)	(2,258,000)
011205- A012-2	Other Allowances (Excluding TA)		(35,000)	(35,000)	(230,000)
011205- A03	Operating Expenses		1,331,000	1,331,000	808,000
011205- A032	Communications		260,000	260,000	184,000
011205- A033	Utilities		25,000	25,000	10,000
011205- A034	Occupancy Costs		20,000	20,000	8,000
011205- A036	Motor Vehicles		5,000	5,000	2,000
011205- A038	Travel & Transportation		246,000	246,000	103,000
011205- A039	General		775,000	775,000	501,000
011205- A04	Employees Retirement Benefits		10,000	10,000	4,000
011205- A041	Pension		10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans		25,000	25,000	10,000
011205- A052	Grants Domestic		25,000	25,000	10,000
011205- A06	Transfers		15,000	15,000	2,000
011205- A061	Scholarship		5,000	5,000	
011205- A063	Entertainment & Gifts		5,000	5,000	
011205- A064	Other Transfer Payments		5,000	5,000	2,000
011205- A09	Physical Assets		175,000	175,000	14,000
011205- A092	Computer Equipment		20,000	20,000	8,000
011205- A095	Purchase of Transport		5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	2,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	2,000
011205- A13	Repairs and Maintenance		100,000	100,000	77,000
011205- A130	Transport		5,000	5,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A131	Machinery and Equipment			25,000	25,000	22,000
011205- A132	Furniture and Fixture			30,000	30,000	27,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			25,000	25,000	20,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER INLAND REVENUE			7,178,000	7,178,000	6,736,000
	APPEALS, SARGODHA					
SL0053 REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL						
011205- A01	Employees Related Expenses			190,356,000	190,356,000	205,238,000
011205- A011	Pay	271	282	96,880,000	96,880,000	98,282,000
011205- A011-1	Pay of Officers	(69)	(80)	(20,933,000)	(20,933,000)	(43,271,000)
011205- A011-2	Pay of Other Staff	(202)	(202)	(75,947,000)	(75,947,000)	(55,011,000)
011205- A012	Allowances			93,476,000	93,476,000	106,956,000
011205- A012-1	Regular Allowances			(90,706,000)	(90,706,000)	(104,086,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,770,000)	(2,770,000)	(2,870,000)
011205- A03	Operating Expenses			24,146,000	24,146,000	20,970,000
011205- A032	Communications			2,205,000	2,205,000	1,644,000
011205- A033	Utilities			4,025,000	4,025,000	3,472,000
011205- A034	Occupancy Costs			6,590,000	6,590,000	5,856,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			2,115,000	2,115,000	1,808,000
011205- A039	General			9,206,000	9,206,000	8,188,000
011205- A04	Employees Retirement Benefits			8,485,000	8,485,000	5,400,000
011205- A041	Pension			8,485,000	8,485,000	5,400,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			210,000	210,000	180,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			200,000	200,000	
011205- A064	Other Transfer Payments			5,000	5,000	180,000
011205- A09	Physical Assets			4,360,000	4,360,000	14,000
011205- A092	Computer Equipment			1,355,000	1,355,000	8,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A095			5,000	5,000	2,000
011205- A096			2,000,000	2,000,000	2,000
011205- A097			1,000,000	1,000,000	2,000
011205- A13			2,610,000	2,610,000	1,799,000
011205- A130			500,000	500,000	450,000
011205- A131			350,000	350,000	275,000
011205- A132			300,000	300,000	270,000
011205- A133			1,055,000	1,055,000	502,000
011205- A137			305,000	305,000	252,000
011205- A138			100,000	100,000	50,000
Total-	REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL		230,192,000	230,192,000	233,611,000
ST0088 REGIONAL TAX OFFICE SIALKOT.					
011205- A01	Employees Related Expenses		350,786,000	350,786,000	363,540,000
011205- A011	Pay	480 482	165,365,000	165,365,000	152,495,000
011205- A011-1	Pay of Officers	(137) (143)	(69,577,000)	(69,577,000)	(60,707,000)
011205- A011-2	Pay of Other Staff	(343) (339)	(95,788,000)	(95,788,000)	(91,788,000)
011205- A012	Allowances		185,421,000	185,421,000	211,045,000
011205- A012-1	Regular Allowances		(179,268,000)	(179,268,000)	(203,730,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,153,000)	(6,153,000)	(7,315,000)
011205- A03	Operating Expenses		37,345,000	37,345,000	33,149,000
011205- A032	Communications		3,605,000	3,605,000	2,964,000
011205- A033	Utilities		8,105,000	8,105,000	7,292,000
011205- A034	Occupancy Costs		5,260,000	5,260,000	4,054,000
011205- A036	Motor Vehicles		5,000	5,000	2,000
011205- A038	Travel & Transportation		5,910,000	5,910,000	5,274,000
011205- A039	General		14,460,000	14,460,000	13,563,000
011205- A04	Employees Retirement Benefits		6,000,000	6,000,000	3,800,000
011205- A041	Pension		6,000,000	6,000,000	3,800,000
011205- A05	Grants, Subsidies and Write off Loans		415,000	415,000	506,000
011205- A052	Grants Domestic		415,000	415,000	506,000
011205- A06	Transfers		460,000	460,000	300,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A061			5,000	5,000	
011205- A063			450,000	450,000	
011205- A064			5,000	5,000	300,000
011205- A09			2,205,000	2,205,000	14,000
011205- A092			1,200,000	1,200,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			500,000	500,000	2,000
011205- A097			500,000	500,000	2,000
011205- A13			7,370,000	7,370,000	6,633,000
011205- A130			1,600,000	1,600,000	1,440,000
011205- A131			1,200,000	1,200,000	1,080,000
011205- A132			1,000,000	1,000,000	900,000
011205- A133			2,000,000	2,000,000	1,800,000
011205- A137			1,400,000	1,400,000	1,260,000
011205- A138			170,000	170,000	153,000
Total- REGIONAL TAX OFFICE SIALKOT.			404,581,000	404,581,000	407,942,000
ST0110 COMMISSIONER (INLAND REVENUE) APPEAL, SIALKOT					
011205- A01			11,214,000	11,214,000	11,749,000
011205- A011			3,803,000	3,803,000	3,828,000
011205- A011-1			(1,778,000)	(1,778,000)	(1,778,000)
011205- A011-2			(2,025,000)	(2,025,000)	(2,050,000)
011205- A012			7,411,000	7,411,000	7,921,000
011205- A012-1			(6,491,000)	(6,491,000)	(6,701,000)
011205- A012-2			(920,000)	(920,000)	(1,220,000)
011205- A03			1,950,000	1,950,000	1,328,000
011205- A032			355,000	355,000	154,000
011205- A033			70,000	70,000	38,000
011205- A034			40,000	40,000	8,000
011205- A036			50,000	50,000	2,000
011205- A038			300,000	300,000	212,000
011205- A039			1,135,000	1,135,000	914,000
011205- A04			10,000	10,000	4,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			60,000	60,000	45,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			50,000	50,000	
011205- A064	Other Transfer Payments			5,000	5,000	45,000
011205- A09	Physical Assets			410,000	410,000	14,000
011205- A092	Computer Equipment			255,000	255,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	2,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	2,000
011205- A13	Repairs and Maintenance			195,000	195,000	154,000
011205- A130	Transport			25,000	25,000	15,000
011205- A131	Machinery and Equipment			45,000	45,000	40,000
011205- A132	Furniture and Fixture			40,000	40,000	36,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			55,000	55,000	49,000
011205- A138	General			20,000	20,000	10,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL, SIALKOT			13,864,000	13,864,000	13,304,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			6,214,182,000	6,214,182,000	6,395,077,000
0112	Total- Financial and Fiscal Affairs			6,214,182,000	6,214,182,000	6,395,077,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			6,214,182,000	6,214,182,000	6,395,077,000
01	Total- General Public Service			6,214,182,000	6,214,182,000	6,395,077,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			6,214,182,000	6,214,182,000	6,395,077,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
AD0062	REGIONAL TAX OFFICE ABBOTTABAD.					
011205- A01	Employees Related Expenses			136,090,000	136,090,000	163,955,000
011205- A011	Pay	212	209	63,470,000	63,470,000	75,973,000
011205- A011-1	Pay of Officers	(79)	(77)	(32,799,000)	(32,799,000)	(42,504,000)
011205- A011-2	Pay of Other Staff	(133)	(132)	(30,671,000)	(30,671,000)	(33,469,000)
011205- A012	Allowances			72,620,000	72,620,000	87,982,000
011205- A012-1	Regular Allowances			(67,060,000)	(67,060,000)	(83,187,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,560,000)	(5,560,000)	(4,795,000)
011205- A03	Operating Expenses			20,240,000	20,240,000	17,260,000
011205- A032	Communications			1,840,000	1,840,000	1,651,000
011205- A033	Utilities			2,385,000	2,385,000	1,769,000
011205- A034	Occupancy Costs			2,170,000	2,170,000	1,536,000
011205- A036	Motor Vehicles			50,000	50,000	2,000
011205- A038	Travel & Transportation			3,280,000	3,280,000	2,781,000
011205- A039	General			10,515,000	10,515,000	9,521,000
011205- A04	Employees Retirement Benefits			1,767,000	1,767,000	1,300,000
011205- A041	Pension			1,767,000	1,767,000	1,300,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			410,000	410,000	200,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			400,000	400,000	
011205- A064	Other Transfer Payments			5,000	5,000	200,000
011205- A09	Physical Assets			1,320,000	1,320,000	14,000
011205- A092	Computer Equipment			515,000	515,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	2,000
011205- A097	Purchase of Furniture and Fixture			300,000	300,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A13	Repairs and Maintenance			4,050,000	4,050,000	2,580,000
011205- A130	Transport			900,000	900,000	810,000
011205- A131	Machinery and Equipment			400,000	400,000	360,000
011205- A132	Furniture and Fixture			250,000	250,000	225,000
011205- A133	Buildings and Structure			2,000,000	2,000,000	900,000
011205- A137	Computer Equipment			400,000	400,000	235,000
011205- A138	General			100,000	100,000	50,000
Total-	REGIONAL TAX OFFICE ABBOTTABAD.			163,902,000	163,902,000	185,319,000

PR0746 COMMISSIONER INLAND REVENUE APPEALS PESHAWAR.

011205- A01	Employees Related Expenses			12,728,000	12,728,000	13,759,000
011205- A011	Pay	15	15	5,818,000	5,818,000	5,438,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,387,000)	(3,387,000)	(3,090,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,431,000)	(2,431,000)	(2,348,000)
011205- A012	Allowances			6,910,000	6,910,000	8,321,000
011205- A012-1	Regular Allowances			(6,535,000)	(6,535,000)	(7,546,000)
011205- A012-2	Other Allowances (Excluding TA)			(375,000)	(375,000)	(775,000)
011205- A03	Operating Expenses			2,813,000	2,813,000	2,249,000
011205- A032	Communications			271,000	271,000	174,000
011205- A033	Utilities			416,000	416,000	375,000
011205- A034	Occupancy Costs			1,210,000	1,210,000	969,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			266,000	266,000	143,000
011205- A039	General			645,000	645,000	586,000
011205- A04	Employees Retirement Benefits			1,211,000	1,211,000	4,000
011205- A041	Pension			1,211,000	1,211,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			60,000	60,000	20,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			50,000	50,000	
011205- A064	Other Transfer Payments			5,000	5,000	20,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A09	Physical Assets			80,000	80,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			50,000	50,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			150,000	150,000	117,000
011205- A130	Transport			10,000	10,000	2,000
011205- A131	Machinery and Equipment			60,000	60,000	50,000
011205- A132	Furniture and Fixture			30,000	30,000	27,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			35,000	35,000	32,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER INLAND REVENUE APPEALS PESHAWAR.			17,067,000	17,067,000	16,173,000

PR0747 DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR.

011205- A01	Employees Related Expenses			14,921,000	14,921,000	16,048,000
011205- A011	Pay	15	15	7,806,000	7,806,000	7,476,000
011205- A011-1	Pay of Officers	(8)	(8)	(5,379,000)	(5,379,000)	(4,987,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(2,427,000)	(2,427,000)	(2,489,000)
011205- A012	Allowances			7,115,000	7,115,000	8,572,000
011205- A012-1	Regular Allowances			(6,440,000)	(6,440,000)	(7,697,000)
011205- A012-2	Other Allowances (Excluding TA)			(675,000)	(675,000)	(875,000)
011205- A03	Operating Expenses			1,653,000	1,653,000	1,549,000
011205- A032	Communications			155,000	155,000	101,000
011205- A033	Utilities			25,000	25,000	10,000
011205- A034	Occupancy Costs			453,000	453,000	506,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			315,000	315,000	271,000
011205- A039	General			700,000	700,000	659,000
011205- A04	Employees Retirement Benefits			2,060,000	2,060,000	4,000
011205- A041	Pension			2,060,000	2,060,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			70,000	70,000	10,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A052	Grants Domestic			70,000	70,000	10,000
011205- A06	Transfers			15,000	15,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			5,000	5,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			35,000	35,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			125,000	125,000	88,000
011205- A130	Transport			5,000	5,000	2,000
011205- A131	Machinery and Equipment			45,000	45,000	30,000
011205- A132	Furniture and Fixture			35,000	35,000	30,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			25,000	25,000	20,000
011205- A138	General			5,000	5,000	2,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR.			18,879,000	18,879,000	17,715,000
PR0748 REGIONAL TAX OFFICE PESHAWAR.						
011205- A01	Employees Related Expenses			651,274,000	651,274,000	693,049,000
011205- A011	Pay	949	919	305,574,000	305,574,000	300,853,000
011205- A011-1	Pay of Officers	(363)	(339)	(155,019,000)	(155,019,000)	(151,202,000)
011205- A011-2	Pay of Other Staff	(586)	(580)	(150,555,000)	(150,555,000)	(149,651,000)
011205- A012	Allowances			345,700,000	345,700,000	392,196,000
011205- A012-1	Regular Allowances			(323,095,000)	(323,095,000)	(372,686,000)
011205- A012-2	Other Allowances (Excluding TA)			(22,605,000)	(22,605,000)	(19,510,000)
011205- A03	Operating Expenses			119,103,000	119,103,000	109,518,000
011205- A032	Communications			7,255,000	7,255,000	6,214,000
011205- A033	Utilities			16,065,000	16,065,000	14,456,000
011205- A034	Occupancy Costs			42,383,000	42,383,000	41,828,000
011205- A036	Motor Vehicles			40,000	40,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A038			12,905,000	12,905,000	11,612,000
011205- A039			40,455,000	40,455,000	35,406,000
011205- A04			7,950,000	7,950,000	5,800,000
011205- A041			7,950,000	7,950,000	5,800,000
011205- A05			1,115,000	1,115,000	108,000
011205- A052			1,115,000	1,115,000	108,000
011205- A06			1,510,000	1,510,000	800,000
011205- A061			5,000	5,000	
011205- A063			1,500,000	1,500,000	
011205- A064			5,000	5,000	800,000
011205- A09			3,005,000	3,005,000	14,000
011205- A092			2,000,000	2,000,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			500,000	500,000	2,000
011205- A097			500,000	500,000	2,000
011205- A13			13,900,000	13,900,000	12,380,000
011205- A130			4,000,000	4,000,000	3,500,000
011205- A131			3,000,000	3,000,000	2,700,000
011205- A132			2,000,000	2,000,000	1,800,000
011205- A133			2,000,000	2,000,000	1,800,000
011205- A137			2,700,000	2,700,000	2,430,000
011205- A138			200,000	200,000	150,000
Total- REGIONAL TAX OFFICE PESHAWAR.			797,857,000	797,857,000	821,669,000
PR0771 DIRECTORATE OF INT. INV. (INLAND REVENUE), PESHAWAR					
011205- A01			28,638,000	28,638,000	30,919,000
011205- A011	30	35	13,323,000	13,323,000	13,377,000
011205- A011-1	(13)	(18)	(10,901,000)	(10,901,000)	(10,061,000)
011205- A011-2	(17)	(17)	(2,422,000)	(2,422,000)	(3,316,000)
011205- A012			15,315,000	15,315,000	17,542,000
011205- A012-1			(13,790,000)	(13,790,000)	(15,617,000)
011205- A012-2			(1,525,000)	(1,525,000)	(1,925,000)
011205- A03			17,270,000	17,270,000	16,034,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A032			905,000	905,000	574,000
011205- A033			1,760,000	1,760,000	1,524,000
011205- A034			6,730,000	6,730,000	7,104,000
011205- A036			5,000	5,000	2,000
011205- A038			1,605,000	1,605,000	1,399,000
011205- A039			6,265,000	6,265,000	5,431,000
011205- A04			10,000	10,000	4,000
011205- A041			10,000	10,000	4,000
011205- A05			25,000	25,000	10,000
011205- A052			25,000	25,000	10,000
011205- A06			110,000	110,000	90,000
011205- A061			5,000	5,000	
011205- A063			100,000	100,000	
011205- A064			5,000	5,000	90,000
011205- A09			1,105,000	1,105,000	14,000
011205- A092			400,000	400,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			500,000	500,000	2,000
011205- A097			200,000	200,000	2,000
011205- A13			1,605,000	1,605,000	1,417,000
011205- A130			600,000	600,000	540,000
011205- A131			200,000	200,000	180,000
011205- A132			100,000	100,000	90,000
011205- A133			505,000	505,000	452,000
011205- A137			150,000	150,000	135,000
011205- A138			50,000	50,000	20,000
Total-	DIRECTORATE OF INT. INV. (INLAND REVENUE), PESHAWAR		48,763,000	48,763,000	48,488,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		1,046,468,000	1,046,468,000	1,089,364,000
0112	Total- Financial and Fiscal Affairs		1,046,468,000	1,046,468,000	1,089,364,000
011	Total- Executive & Legislative		1,046,468,000	1,046,468,000	1,089,364,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Organs, Financial and Fiscal Affairs, External Affairs						
01	Total-	General Public Service		1,046,468,000	1,046,468,000	1,089,364,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		1,046,468,000	1,046,468,000	1,089,364,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
HD0134	COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD.					
011205- A01	Employees Related Expenses			10,003,000	10,003,000	10,515,000
011205- A011	Pay	1	1	2,823,000	2,823,000	2,839,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,533,000)	(1,533,000)	(1,549,000)
011205- A011-2	Pay of Other Staff			(1,290,000)	(1,290,000)	(1,290,000)
011205- A012	Allowances			7,180,000	7,180,000	7,676,000
011205- A012-1	Regular Allowances			(7,145,000)	(7,145,000)	(6,201,000)
011205- A012-2	Other Allowances (Excluding TA)			(35,000)	(35,000)	(1,475,000)
011205- A03	Operating Expenses			1,461,000	1,461,000	1,125,000
011205- A032	Communications			161,000	161,000	141,000
011205- A033	Utilities			25,000	25,000	10,000
011205- A034	Occupancy Costs			20,000	20,000	8,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			375,000	375,000	238,000
011205- A039	General			875,000	875,000	726,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			35,000	35,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			25,000	25,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			605,000	605,000	14,000
011205- A092	Computer Equipment			400,000	400,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	2,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A13	Repairs and Maintenance			115,000	115,000	91,000
011205- A130	Transport			5,000	5,000	2,000
011205- A131	Machinery and Equipment			30,000	30,000	27,000
011205- A132	Furniture and Fixture			30,000	30,000	27,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			35,000	35,000	29,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD.			12,254,000	12,254,000	11,761,000
HD0135 DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD.						
011205- A01	Employees Related Expenses			5,033,000	5,033,000	5,808,000
011205- A011	Pay	10	10	2,875,000	2,875,000	2,637,000
011205- A011-1	Pay of Officers	(3)	(3)	(1,118,000)	(1,118,000)	(881,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,757,000)	(1,757,000)	(1,756,000)
011205- A012	Allowances			2,158,000	2,158,000	3,171,000
011205- A012-1	Regular Allowances			(2,123,000)	(2,123,000)	(2,991,000)
011205- A012-2	Other Allowances (Excluding TA)			(35,000)	(35,000)	(180,000)
011205- A03	Operating Expenses			734,000	734,000	501,000
011205- A032	Communications			72,000	72,000	48,000
011205- A033	Utilities			140,000	140,000	10,000
011205- A034	Occupancy Costs			20,000	20,000	8,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			178,000	178,000	147,000
011205- A039	General			319,000	319,000	286,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			15,000	15,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			5,000	5,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A09	Physical Assets			35,000	35,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			61,000	61,000	45,000
011205- A130	Transport			5,000	5,000	2,000
011205- A131	Machinery and Equipment			20,000	20,000	18,000
011205- A132	Furniture and Fixture			5,000	5,000	2,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			16,000	16,000	17,000
011205- A138	General			5,000	5,000	2,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD.			5,913,000	5,913,000	6,384,000
HD0136 FEDERAL TREASURY (INLAND REVENUE), HYDERABAD.						
011205- A01	Employees Related Expenses			5,738,000	5,738,000	6,339,000
011205- A011	Pay	7	7	2,645,000	2,645,000	2,566,000
011205- A011-1	Pay of Officers	(2)	(2)	(1,577,000)	(1,577,000)	(1,058,000)
011205- A011-2	Pay of Other Staff	(5)	(5)	(1,068,000)	(1,068,000)	(1,508,000)
011205- A012	Allowances			3,093,000	3,093,000	3,773,000
011205- A012-1	Regular Allowances			(3,058,000)	(3,058,000)	(3,443,000)
011205- A012-2	Other Allowances (Excluding TA)			(35,000)	(35,000)	(330,000)
011205- A03	Operating Expenses			737,000	737,000	574,000
011205- A032	Communications			37,000	37,000	26,000
011205- A033	Utilities			45,000	45,000	10,000
011205- A034	Occupancy Costs			20,000	20,000	8,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			379,000	379,000	312,000
011205- A039	General			251,000	251,000	216,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A052			25,000	25,000	10,000
011205- A06	Transfers		15,000	15,000	2,000
011205- A061			5,000	5,000	
011205- A063			5,000	5,000	
011205- A064			5,000	5,000	2,000
011205- A09	Physical Assets		35,000	35,000	14,000
011205- A092			20,000	20,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			5,000	5,000	2,000
011205- A097			5,000	5,000	2,000
011205- A13	Repairs and Maintenance		65,000	65,000	45,000
011205- A130			5,000	5,000	2,000
011205- A131			15,000	15,000	13,000
011205- A132			15,000	15,000	13,000
011205- A133			10,000	10,000	4,000
011205- A137			15,000	15,000	11,000
011205- A138			5,000	5,000	2,000
Total-	FEDERAL TREASURY (INLAND REVENUE), HYDERABAD.		6,625,000	6,625,000	6,988,000
HD0137 REGIONAL TAX OFFICE HYDERABAD.					
011205- A01	Employees Related Expenses		518,130,000	518,130,000	491,348,000
011205- A011	Pay	751 707	249,065,000	249,065,000	217,470,000
011205- A011-1	Pay of Officers	(205) (175)	(100,429,000)	(100,429,000)	(81,706,000)
011205- A011-2	Pay of Other Staff	(546) (532)	(148,636,000)	(148,636,000)	(135,764,000)
011205- A012	Allowances		269,065,000	269,065,000	273,878,000
011205- A012-1	Regular Allowances		(257,245,000)	(257,245,000)	(261,558,000)
011205- A012-2	Other Allowances (Excluding TA)		(11,820,000)	(11,820,000)	(12,320,000)
011205- A03	Operating Expenses		47,840,000	47,840,000	41,231,000
011205- A032	Communications		5,155,000	5,155,000	4,034,000
011205- A033	Utilities		15,255,000	15,255,000	13,392,000
011205- A034	Occupancy Costs		215,000	215,000	156,000
011205- A036	Motor Vehicles		5,000	5,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A038			8,555,000	8,555,000	7,126,000
011205- A039			18,655,000	18,655,000	16,521,000
011205- A04			8,500,000	8,500,000	7,550,000
011205- A041			8,500,000	8,500,000	7,550,000
011205- A05			1,715,000	1,715,000	706,000
011205- A052			1,715,000	1,715,000	706,000
011205- A06			510,000	510,000	450,000
011205- A061			5,000	5,000	
011205- A063			500,000	500,000	
011205- A064			5,000	5,000	450,000
011205- A09			1,905,000	1,905,000	14,000
011205- A092			900,000	900,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			500,000	500,000	2,000
011205- A097			500,000	500,000	2,000
011205- A13			8,600,000	8,600,000	5,730,000
011205- A130			2,500,000	2,500,000	1,900,000
011205- A131			1,600,000	1,600,000	1,000,000
011205- A132			800,000	800,000	600,000
011205- A133			2,000,000	2,000,000	1,000,000
011205- A137			1,500,000	1,500,000	1,050,000
011205- A138			200,000	200,000	180,000
Total-	REGIONAL TAX OFFICE HYDERABAD.		587,200,000	587,200,000	547,029,000
HD0179 DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD					
011205- A01			19,372,000	19,372,000	24,916,000
011205- A011	Pay	20 25	7,708,000	7,708,000	10,347,000
011205- A011-1	Pay of Officers	(2) (7)	(4,118,000)	(4,118,000)	(5,912,000)
011205- A011-2	Pay of Other Staff	(18) (18)	(3,590,000)	(3,590,000)	(4,435,000)
011205- A012	Allowances		11,664,000	11,664,000	14,569,000
011205- A012-1	Regular Allowances		(9,994,000)	(9,994,000)	(12,549,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,670,000)	(1,670,000)	(2,020,000)
011205- A03			12,355,000	12,355,000	10,889,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A032			875,000	875,000	562,000
011205- A033			1,800,000	1,800,000	1,620,000
011205- A034			1,660,000	1,660,000	1,489,000
011205- A036			5,000	5,000	2,000
011205- A038			3,010,000	3,010,000	2,664,000
011205- A039			5,005,000	5,005,000	4,552,000
011205- A04			10,000	10,000	4,000
011205- A041			10,000	10,000	4,000
011205- A05			25,000	25,000	10,000
011205- A052			25,000	25,000	10,000
011205- A06			110,000	110,000	90,000
011205- A061			5,000	5,000	
011205- A063			100,000	100,000	
011205- A064			5,000	5,000	90,000
011205- A09			1,405,000	1,405,000	14,000
011205- A092			400,000	400,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			500,000	500,000	2,000
011205- A097			500,000	500,000	2,000
011205- A13			2,005,000	2,005,000	1,762,000
011205- A130			500,000	500,000	450,000
011205- A131			400,000	400,000	360,000
011205- A132			200,000	200,000	180,000
011205- A133			305,000	305,000	272,000
011205- A137			500,000	500,000	450,000
011205- A138			100,000	100,000	50,000
Total-	DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD		35,282,000	35,282,000	37,685,000
KA0958 COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI.					
011205- A01	Employees Related Expenses		16,040,000	16,040,000	17,076,000
011205- A011	Pay	14 14	7,145,000	7,145,000	6,974,000
011205- A011-1	Pay of Officers	(5) (5)	(4,292,000)	(4,292,000)	(4,169,000)

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011-2	Pay of Other Staff	(9)	(9)	(2,853,000)	(2,853,000)	(2,805,000)
011205- A012	Allowances			8,895,000	8,895,000	10,102,000
011205- A012-1	Regular Allowances			(8,165,000)	(8,165,000)	(8,877,000)
011205- A012-2	Other Allowances (Excluding TA)			(730,000)	(730,000)	(1,225,000)
011205- A03	Operating Expenses			2,765,000	2,765,000	1,927,000
011205- A032	Communications			184,000	184,000	114,000
011205- A033	Utilities			25,000	25,000	20,000
011205- A034	Occupancy Costs			1,486,000	1,486,000	869,000
011205- A036	Motor Vehicles			5,000	5,000	4,000
011205- A038	Travel & Transportation			235,000	235,000	144,000
011205- A039	General			830,000	830,000	776,000
011205- A04	Employees Retirement Benefits			10,000	10,000	479,000
011205- A041	Pension			10,000	10,000	479,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			70,000	70,000	40,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			60,000	60,000	
011205- A064	Other Transfer Payments			5,000	5,000	40,000
011205- A09	Physical Assets			125,000	125,000	14,000
011205- A092	Computer Equipment			65,000	65,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	2,000
011205- A13	Repairs and Maintenance			220,000	220,000	190,000
011205- A130	Transport			20,000	20,000	18,000
011205- A131	Machinery and Equipment			60,000	60,000	54,000
011205- A132	Furniture and Fixture			50,000	50,000	45,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			75,000	75,000	67,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER (INLAND REVENUE),			19,255,000	19,255,000	19,736,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
APPEAL-I, KARACHI.					
KA0959 COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI					
011205- A01	Employees Related Expenses		16,240,000	16,240,000	17,578,000
011205- A011	Pay	14 14	7,065,000	7,065,000	7,337,000
011205- A011-1	Pay of Officers	(5) (5)	(4,202,000)	(4,202,000)	(4,400,000)
011205- A011-2	Pay of Other Staff	(9) (9)	(2,863,000)	(2,863,000)	(2,937,000)
011205- A012	Allowances		9,175,000	9,175,000	10,241,000
011205- A012-1	Regular Allowances		(8,150,000)	(8,150,000)	(9,116,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,025,000)	(1,025,000)	(1,125,000)
011205- A03	Operating Expenses		2,115,000	2,115,000	1,875,000
011205- A032	Communications		195,000	195,000	110,000
011205- A033	Utilities		25,000	25,000	20,000
011205- A034	Occupancy Costs		815,000	815,000	812,000
011205- A036	Motor Vehicles		5,000	5,000	4,000
011205- A038	Travel & Transportation		235,000	235,000	141,000
011205- A039	General		840,000	840,000	788,000
011205- A04	Employees Retirement Benefits		165,000	165,000	202,000
011205- A041	Pension		165,000	165,000	202,000
011205- A05	Grants, Subsidies and Write off Loans		25,000	25,000	10,000
011205- A052	Grants Domestic		25,000	25,000	10,000
011205- A06	Transfers		50,000	50,000	36,000
011205- A061	Scholarship		5,000	5,000	
011205- A063	Entertainment & Gifts		40,000	40,000	
011205- A064	Other Transfer Payments		5,000	5,000	36,000
011205- A09	Physical Assets		105,000	105,000	14,000
011205- A092	Computer Equipment		53,000	53,000	8,000
011205- A095	Purchase of Transport		1,000	1,000	2,000
011205- A096	Purchase of Plant and Machinery		1,000	1,000	2,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	2,000
011205- A13	Repairs and Maintenance		145,000	145,000	115,000
011205- A130	Transport		20,000	20,000	10,000
011205- A131	Machinery and Equipment		30,000	30,000	27,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A132	Furniture and Fixture			30,000	30,000	27,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			50,000	50,000	45,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI			18,845,000	18,845,000	19,830,000
KA0960 DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.						
011205- A01	Employees Related Expenses			89,499,000	89,499,000	92,592,000
011205- A011	Pay	102	102	45,834,000	45,834,000	45,539,000
011205- A011-1	Pay of Officers	(35)	(35)	(20,572,000)	(20,572,000)	(19,552,000)
011205- A011-2	Pay of Other Staff	(67)	(67)	(25,262,000)	(25,262,000)	(25,987,000)
011205- A012	Allowances			43,665,000	43,665,000	47,053,000
011205- A012-1	Regular Allowances			(42,098,000)	(42,098,000)	(45,078,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,567,000)	(1,567,000)	(1,975,000)
011205- A03	Operating Expenses			13,160,000	13,160,000	13,415,000
011205- A032	Communications			320,000	320,000	189,000
011205- A033	Utilities			70,000	70,000	53,000
011205- A034	Occupancy Costs			8,515,000	8,515,000	9,506,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			935,000	935,000	551,000
011205- A039	General			3,315,000	3,315,000	3,114,000
011205- A04	Employees Retirement Benefits			1,355,000	1,355,000	1,217,000
011205- A041	Pension			1,355,000	1,355,000	1,217,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	13,000
011205- A052	Grants Domestic			25,000	25,000	13,000
011205- A06	Transfers			15,000	15,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			5,000	5,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			35,000	35,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			1,050,000	1,050,000	786,000
011205- A130	Transport			235,000	235,000	150,000
011205- A131	Machinery and Equipment			575,000	575,000	430,000
011205- A132	Furniture and Fixture			150,000	150,000	135,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			75,000	75,000	65,000
011205- A138	General			5,000	5,000	2,000
Total-	DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.			105,139,000	105,139,000	108,039,000
KA0961 FEDERAL TREASURY (INLAND REVENUE), KARACHI.						
011205- A01	Employees Related Expenses			8,630,000	8,630,000	9,660,000
011205- A011	Pay	8	8	4,091,000	4,091,000	4,187,000
011205- A011-1	Pay of Officers	(4)	(4)	(2,776,000)	(2,776,000)	(2,841,000)
011205- A011-2	Pay of Other Staff	(4)	(4)	(1,315,000)	(1,315,000)	(1,346,000)
011205- A012	Allowances			4,539,000	4,539,000	5,473,000
011205- A012-1	Regular Allowances			(4,189,000)	(4,189,000)	(5,038,000)
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(435,000)
011205- A03	Operating Expenses			1,230,000	1,230,000	1,152,000
011205- A032	Communications			110,000	110,000	48,000
011205- A033	Utilities			50,000	50,000	23,000
011205- A034	Occupancy Costs			365,000	365,000	456,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			85,000	85,000	66,000
011205- A039	General			615,000	615,000	557,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			15,000	15,000	2,000
011205- A061	Scholarship			5,000	5,000	

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A063			5,000	5,000	
011205- A064			5,000	5,000	2,000
011205- A09			35,000	35,000	14,000
011205- A092			20,000	20,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			5,000	5,000	2,000
011205- A097			5,000	5,000	2,000
011205- A13			50,000	50,000	30,000
011205- A130			5,000	5,000	2,000
011205- A131			10,000	10,000	9,000
011205- A132			10,000	10,000	9,000
011205- A133			10,000	10,000	4,000
011205- A137			10,000	10,000	4,000
011205- A138			5,000	5,000	2,000
Total-	FEDERAL TREASURY (INLAND REVENUE), KARACHI.		9,995,000	9,995,000	10,872,000
KA0962 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI.					
011205- A01	Employees Related Expenses		33,196,000	33,196,000	26,254,000
011205- A011	Pay	25 25	9,037,000	9,037,000	9,985,000
011205- A011-1	Pay of Officers	(8) (8)	(3,714,000)	(3,714,000)	(4,525,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(5,323,000)	(5,323,000)	(5,460,000)
011205- A012	Allowances		24,159,000	24,159,000	16,269,000
011205- A012-1	Regular Allowances		(20,450,000)	(20,450,000)	(12,543,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,709,000)	(3,709,000)	(3,726,000)
011205- A03	Operating Expenses		12,380,000	12,380,000	10,835,000
011205- A032	Communications		945,000	945,000	389,000
011205- A033	Utilities		1,260,000	1,260,000	1,049,000
011205- A034	Occupancy Costs		1,035,000	1,035,000	1,314,000
011205- A036	Motor Vehicles		5,000	5,000	2,000
011205- A038	Travel & Transportation		1,270,000	1,270,000	934,000
011205- A039	General		7,865,000	7,865,000	7,147,000
011205- A04	Employees Retirement Benefits		10,000	10,000	4,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A041			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans		25,000	25,000	10,000
011205- A052			25,000	25,000	10,000
011205- A06	Transfers		410,000	410,000	200,000
011205- A061			5,000	5,000	
011205- A063			400,000	400,000	
011205- A064			5,000	5,000	200,000
011205- A09	Physical Assets		35,000	35,000	14,000
011205- A092			20,000	20,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			5,000	5,000	2,000
011205- A097			5,000	5,000	2,000
011205- A13	Repairs and Maintenance		1,610,000	1,610,000	1,369,000
011205- A130			350,000	350,000	300,000
011205- A131			400,000	400,000	360,000
011205- A132			300,000	300,000	250,000
011205- A133			10,000	10,000	4,000
011205- A137			500,000	500,000	425,000
011205- A138			50,000	50,000	30,000
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI.		47,666,000	47,666,000	38,686,000

KA0963 CORPORATE REGIONAL TAX OFFICE KARACHI.

011205- A01	Employees Related Expenses		821,805,000	821,805,000	857,358,000
011205- A011	Pay	1366 1292	423,954,000	423,954,000	402,502,000
011205- A011-1	Pay of Officers	(437) (397)	(193,232,000)	(193,232,000)	(174,213,000)
011205- A011-2	Pay of Other Staff	(929) (895)	(230,722,000)	(230,722,000)	(228,289,000)
011205- A012	Allowances		397,851,000	397,851,000	454,856,000
011205- A012-1	Regular Allowances		(376,836,000)	(376,836,000)	(432,841,000)
011205- A012-2	Other Allowances (Excluding TA)		(21,015,000)	(21,015,000)	(22,015,000)
011205- A03	Operating Expenses		158,070,000	158,070,000	150,536,000
011205- A032	Communications		7,300,000	7,300,000	6,102,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A033			48,605,000	48,605,000	39,662,000
011205- A034			40,360,000	40,360,000	49,276,000
011205- A036			100,000	100,000	2,000
011205- A038			10,200,000	10,200,000	9,142,000
011205- A039			51,505,000	51,505,000	46,352,000
011205- A04			28,435,000	28,435,000	22,891,000
011205- A041			28,435,000	28,435,000	22,891,000
011205- A05			1,415,000	1,415,000	808,000
011205- A052			1,415,000	1,415,000	808,000
011205- A06			910,000	910,000	810,000
011205- A061			5,000	5,000	
011205- A063			900,000	900,000	
011205- A064			5,000	5,000	810,000
011205- A09			3,020,000	3,020,000	1,810,000
011205- A092			1,015,000	1,015,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			1,500,000	1,500,000	1,350,000
011205- A097			500,000	500,000	450,000
011205- A13			10,850,000	10,850,000	9,065,000
011205- A130			1,500,000	1,500,000	1,350,000
011205- A131			3,000,000	3,000,000	2,700,000
011205- A132			1,500,000	1,500,000	1,350,000
011205- A133			3,000,000	3,000,000	2,000,000
011205- A137			1,700,000	1,700,000	1,530,000
011205- A138			150,000	150,000	135,000
Total-			1,024,505,000	1,024,505,000	1,043,278,000
CORPORATE REGIONAL TAX OFFICE KARACHI.					

KA0987 COMMISSIONER (INLAND REVENUE) APPEALS-III, KARACHI.

011205- A01	Employees Related Expenses			16,001,000	16,001,000	16,963,000
011205- A011	Pay	15	15	7,095,000	7,095,000	7,147,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,220,000)	(4,220,000)	(4,198,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,875,000)	(2,875,000)	(2,949,000)

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A012			8,906,000	8,906,000	9,816,000
011205- A012-1			(7,976,000)	(7,976,000)	(8,594,000)
011205- A012-2			(930,000)	(930,000)	(1,222,000)
011205- A03			1,576,000	1,576,000	1,476,000
011205- A032			205,000	205,000	141,000
011205- A033			25,000	25,000	10,000
011205- A034			365,000	365,000	506,000
011205- A036			1,000	1,000	2,000
011205- A038			215,000	215,000	109,000
011205- A039			765,000	765,000	708,000
011205- A04			55,000	55,000	4,000
011205- A041			55,000	55,000	4,000
011205- A05			25,000	25,000	10,000
011205- A052			25,000	25,000	10,000
011205- A06			60,000	60,000	45,000
011205- A061			5,000	5,000	
011205- A063			50,000	50,000	
011205- A064			5,000	5,000	45,000
011205- A09			80,000	80,000	14,000
011205- A092			20,000	20,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			5,000	5,000	2,000
011205- A097			50,000	50,000	2,000
011205- A13			170,000	170,000	139,000
011205- A130			20,000	20,000	10,000
011205- A131			50,000	50,000	45,000
011205- A132			30,000	30,000	27,000
011205- A133			10,000	10,000	4,000
011205- A137			55,000	55,000	49,000
011205- A138			5,000	5,000	4,000
Total-			17,967,000	17,967,000	18,651,000
COMMISSIONER (INLAND REVENUE) APPEALS-III, KARACHI.					

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA0995 REGIONAL TAX OFFICE-III (INLAND REVENUE), KARACHI.					
011205- A01	Employees Related Expenses		926,065,000	926,065,000	848,360,000
011205- A011	Pay	1228 1196	419,885,000	419,885,000	369,140,000
011205- A011-1	Pay of Officers	(407) (375)	(171,015,000)	(171,015,000)	(160,864,000)
011205- A011-2	Pay of Other Staff	(821) (821)	(248,870,000)	(248,870,000)	(208,276,000)
011205- A012	Allowances		506,180,000	506,180,000	479,220,000
011205- A012-1	Regular Allowances		(484,865,000)	(484,865,000)	(457,205,000)
011205- A012-2	Other Allowances (Excluding TA)		(21,315,000)	(21,315,000)	(22,015,000)
011205- A03	Operating Expenses		129,120,000	129,120,000	123,930,000
011205- A032	Communications		8,000,000	8,000,000	7,022,000
011205- A033	Utilities		34,800,000	34,800,000	29,670,000
011205- A034	Occupancy Costs		40,210,000	40,210,000	45,184,000
011205- A036	Motor Vehicles		100,000	100,000	50,000
011205- A038	Travel & Transportation		9,005,000	9,005,000	7,452,000
011205- A039	General		37,005,000	37,005,000	34,552,000
011205- A04	Employees Retirement Benefits		14,306,000	14,306,000	12,225,000
011205- A041	Pension		14,306,000	14,306,000	12,225,000
011205- A05	Grants, Subsidies and Write off Loans		2,515,000	2,515,000	508,000
011205- A052	Grants Domestic		2,515,000	2,515,000	508,000
011205- A06	Transfers		406,000	406,000	250,000
011205- A061	Scholarship		5,000	5,000	
011205- A063	Entertainment & Gifts		400,000	400,000	
011205- A064	Other Transfer Payments		1,000	1,000	250,000
011205- A09	Physical Assets		3,505,000	3,505,000	1,810,000
011205- A092	Computer Equipment		1,500,000	1,500,000	8,000
011205- A095	Purchase of Transport		5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	900,000
011205- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	900,000
011205- A13	Repairs and Maintenance		11,605,000	11,605,000	10,444,000
011205- A130	Transport		2,200,000	2,200,000	1,980,000
011205- A131	Machinery and Equipment		2,200,000	2,200,000	1,980,000
011205- A132	Furniture and Fixture		1,500,000	1,500,000	1,350,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A133	Buildings and Structure			2,005,000	2,005,000	1,804,000
011205- A137	Computer Equipment			3,300,000	3,300,000	2,970,000
011205- A138	General			400,000	400,000	360,000
Total-	REGIONAL TAX OFFICE-III (INLAND REVENUE), KARACHI.			1,087,522,000	1,087,522,000	997,527,000
KA0996 REGIONAL TAX OFFICE-II, (INLAND REVENUE), KARACHI.						
011205- A01	Employees Related Expenses			714,474,000	714,474,000	779,584,000
011205- A011	Pay	1270	1192	347,066,000	347,066,000	347,094,000
011205- A011-1	Pay of Officers	(406)	(360)	(171,080,000)	(171,080,000)	(161,010,000)
011205- A011-2	Pay of Other Staff	(864)	(832)	(175,986,000)	(175,986,000)	(186,084,000)
011205- A012	Allowances			367,408,000	367,408,000	432,490,000
011205- A012-1	Regular Allowances			(347,793,000)	(347,793,000)	(410,775,000)
011205- A012-2	Other Allowances (Excluding TA)			(19,615,000)	(19,615,000)	(21,715,000)
011205- A03	Operating Expenses			70,796,000	70,796,000	69,914,000
011205- A032	Communications			4,800,000	4,800,000	4,104,000
011205- A033	Utilities			765,000	765,000	646,000
011205- A034	Occupancy Costs			34,210,000	34,210,000	36,054,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			6,810,000	6,810,000	6,124,000
011205- A039	General			24,206,000	24,206,000	22,984,000
011205- A04	Employees Retirement Benefits			10,000,000	10,000,000	8,800,000
011205- A041	Pension			10,000,000	10,000,000	8,800,000
011205- A05	Grants, Subsidies and Write off Loans			815,000	815,000	108,000
011205- A052	Grants Domestic			815,000	815,000	108,000
011205- A06	Transfers			210,000	210,000	180,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			200,000	200,000	
011205- A064	Other Transfer Payments			5,000	5,000	180,000
011205- A09	Physical Assets			3,210,000	3,210,000	1,010,000
011205- A092	Computer Equipment			1,205,000	1,205,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	500,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	500,000
011205- A13	Repairs and Maintenance			7,825,000	7,825,000	7,002,000
011205- A130	Transport			1,400,000	1,400,000	1,260,000
011205- A131	Machinery and Equipment			2,000,000	2,000,000	1,800,000
011205- A132	Furniture and Fixture			1,800,000	1,800,000	1,620,000
011205- A133	Buildings and Structure			505,000	505,000	452,000
011205- A137	Computer Equipment			2,000,000	2,000,000	1,800,000
011205- A138	General			120,000	120,000	70,000
Total-	REGIONAL TAX OFFICE-II, (INLAND REVENUE), KARACHI.			807,330,000	807,330,000	866,598,000
KA1048 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI.						
011205- A01	Employees Related Expenses			85,345,000	85,345,000	100,044,000
011205- A011	Pay	103	109	37,873,000	37,873,000	45,449,000
011205- A011-1	Pay of Officers	(36)	(42)	(18,175,000)	(18,175,000)	(29,058,000)
011205- A011-2	Pay of Other Staff	(67)	(67)	(19,698,000)	(19,698,000)	(16,391,000)
011205- A012	Allowances			47,472,000	47,472,000	54,595,000
011205- A012-1	Regular Allowances			(41,857,000)	(41,857,000)	(48,480,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,615,000)	(5,615,000)	(6,115,000)
011205- A03	Operating Expenses			31,766,000	31,766,000	29,851,000
011205- A032	Communications			2,050,000	2,050,000	1,302,000
011205- A033	Utilities			5,750,000	5,750,000	4,482,000
011205- A034	Occupancy Costs			6,556,000	6,556,000	8,506,000
011205- A036	Motor Vehicles			50,000	50,000	2,000
011205- A038	Travel & Transportation			4,405,000	4,405,000	3,722,000
011205- A039	General			12,955,000	12,955,000	11,837,000
011205- A04	Employees Retirement Benefits			2,155,000	2,155,000	2,100,000
011205- A041	Pension			2,155,000	2,155,000	2,100,000
011205- A05	Grants, Subsidies and Write off Loans			465,000	465,000	208,000
011205- A052	Grants Domestic			465,000	465,000	208,000
011205- A06	Transfers			310,000	310,000	200,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			300,000	300,000	

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A064	Other Transfer Payments			5,000	5,000	200,000
011205- A09	Physical Assets			2,105,000	2,105,000	910,000
011205- A092	Computer Equipment			1,100,000	1,100,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	450,000
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	450,000
011205- A13	Repairs and Maintenance			3,655,000	3,655,000	3,289,000
011205- A130	Transport			900,000	900,000	810,000
011205- A131	Machinery and Equipment			800,000	800,000	720,000
011205- A132	Furniture and Fixture			400,000	400,000	360,000
011205- A133	Buildings and Structure			505,000	505,000	454,000
011205- A137	Computer Equipment			900,000	900,000	810,000
011205- A138	General			150,000	150,000	135,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI.			125,801,000	125,801,000	136,602,000

KA1276 COMMISSIONER INLAND REVENUE (APPEALS - IV), KARACHI

011205- A01	Employees Related Expenses			15,905,000	15,905,000	17,102,000
011205- A011	Pay	1	1	7,114,000	7,114,000	7,187,000
011205- A011-1	Pay of Officers	(1)	(1)	(4,363,000)	(4,363,000)	(4,362,000)
011205- A011-2	Pay of Other Staff			(2,751,000)	(2,751,000)	(2,825,000)
011205- A012	Allowances			8,791,000	8,791,000	9,915,000
011205- A012-1	Regular Allowances			(8,061,000)	(8,061,000)	(8,790,000)
011205- A012-2	Other Allowances (Excluding TA)			(730,000)	(730,000)	(1,125,000)
011205- A03	Operating Expenses			1,990,000	1,990,000	1,879,000
011205- A032	Communications			300,000	300,000	229,000
011205- A033	Utilities			25,000	25,000	10,000
011205- A034	Occupancy Costs			635,000	635,000	758,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			190,000	190,000	125,000
011205- A039	General			835,000	835,000	755,000
011205- A04	Employees Retirement Benefits			10,000	10,000	813,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A041	Pension			10,000	10,000	813,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			30,000	30,000	18,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			20,000	20,000	
011205- A064	Other Transfer Payments			5,000	5,000	18,000
011205- A09	Physical Assets			35,000	35,000	14,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			5,000	5,000	2,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			170,000	170,000	116,000
011205- A130	Transport			20,000	20,000	15,000
011205- A131	Machinery and Equipment			40,000	40,000	30,000
011205- A132	Furniture and Fixture			35,000	35,000	30,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			60,000	60,000	35,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER INLAND REVENUE (APPEALS - IV), KARACHI			18,165,000	18,165,000	19,952,000

KA1277 COMMISSIONER (INLAND REVENUE) APPEAL - V, KARACHI

011205- A01	Employees Related Expenses			15,868,000	15,868,000	17,030,000
011205- A011	Pay	1	1	6,975,000	6,975,000	7,214,000
011205- A011-1	Pay of Officers	(1)	(1)	(4,205,000)	(4,205,000)	(4,370,000)
011205- A011-2	Pay of Other Staff			(2,770,000)	(2,770,000)	(2,844,000)
011205- A012	Allowances			8,893,000	8,893,000	9,816,000
011205- A012-1	Regular Allowances			(8,263,000)	(8,263,000)	(8,791,000)
011205- A012-2	Other Allowances (Excluding TA)			(630,000)	(630,000)	(1,025,000)
011205- A03	Operating Expenses			15,680,000	15,680,000	15,565,000
011205- A032	Communications			270,000	270,000	176,000
011205- A033	Utilities			25,000	25,000	10,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A034			440,000	440,000	656,000
011205- A036			5,000	5,000	2,000
011205- A038			185,000	185,000	132,000
011205- A039			14,755,000	14,755,000	14,589,000
011205- A04			10,000	10,000	4,000
011205- A041			10,000	10,000	4,000
011205- A05			25,000	25,000	10,000
011205- A052			25,000	25,000	10,000
011205- A06			30,000	30,000	18,000
011205- A061			5,000	5,000	
011205- A063			20,000	20,000	
011205- A064			5,000	5,000	18,000
011205- A09			175,000	175,000	14,000
011205- A092			65,000	65,000	8,000
011205- A095			5,000	5,000	2,000
011205- A096			100,000	100,000	2,000
011205- A097			5,000	5,000	2,000
011205- A13			160,000	160,000	93,000
011205- A130			20,000	20,000	15,000
011205- A131			40,000	40,000	25,000
011205- A132			25,000	25,000	22,000
011205- A133			10,000	10,000	4,000
011205- A137			60,000	60,000	25,000
011205- A138			5,000	5,000	2,000
Total-			31,948,000	31,948,000	32,734,000
COMMISSIONER (INLAND REVENUE) APPEAL - V, KARACHI					
KA1278 DIRECTORATE OF LAW (IR), KARACHI					
011205- A01			7,497,000	7,497,000	8,002,000
011205- A011	2	2	2,545,000	2,545,000	2,545,000
011205- A011-1	(2)	(2)	(1,520,000)	(1,520,000)	(1,520,000)
011205- A011-2			(1,025,000)	(1,025,000)	(1,025,000)
011205- A012			4,952,000	4,952,000	5,457,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A012-1	Regular Allowances			(4,917,000)	(4,917,000)	(5,422,000)
011205- A012-2	Other Allowances (Excluding TA)			(35,000)	(35,000)	(35,000)
011205- A03	Operating Expenses			2,252,000	2,252,000	2,030,000
011205- A032	Communications			135,000	135,000	112,000
011205- A033	Utilities			326,000	326,000	286,000
011205- A034	Occupancy Costs			641,000	641,000	570,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			135,000	135,000	116,000
011205- A039	General			1,010,000	1,010,000	944,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			15,000	15,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			5,000	5,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			130,000	130,000	112,000
011205- A092	Computer Equipment			20,000	20,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture			5,000	5,000	2,000
011205- A13	Repairs and Maintenance			40,000	40,000	16,000
011205- A130	Transport			5,000	5,000	2,000
011205- A131	Machinery and Equipment			5,000	5,000	2,000
011205- A132	Furniture and Fixture			5,000	5,000	2,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			10,000	10,000	4,000
011205- A138	General			5,000	5,000	2,000
Total-	DIRECTORATE OF LAW (IR), KARACHI			9,969,000	9,969,000	10,176,000
KA3123 DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI						
011205- A01	Employees Related Expenses					32,313,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A011	Pay	2			14,086,000
011205- A011-1	Pay of Officers	(2)			(6,886,000)
011205- A011-2	Pay of Other Staff				(7,200,000)
011205- A012	Allowances				18,227,000
011205- A012-1	Regular Allowances				(16,582,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,645,000)
011205- A03	Operating Expenses				1,550,000
011205- A032	Communications				112,000
011205- A033	Utilities				216,000
011205- A034	Occupancy Costs				384,000
011205- A036	Motor Vehicles				2,000
011205- A038	Travel & Transportation				116,000
011205- A039	General				720,000
011205- A04	Employees Retirement Benefits				4,000
011205- A041	Pension				4,000
011205- A05	Grants, Subsidies and Write off Loans				10,000
011205- A052	Grants Domestic				10,000
011205- A06	Transfers				2,000
011205- A064	Other Transfer Payments				2,000
011205- A09	Physical Assets				112,000
011205- A092	Computer Equipment				8,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery				100,000
011205- A097	Purchase of Furniture and Fixture				2,000
011205- A13	Repairs and Maintenance				16,000
011205- A130	Transport				2,000
011205- A131	Machinery and Equipment				2,000
011205- A132	Furniture and Fixture				2,000
011205- A133	Buildings and Structure				4,000
011205- A137	Computer Equipment				4,000
011205- A138	General				2,000
Total-	DIRECTORATE OF IMMOVABLE				34,007,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

PROPERTY (SOUTH) KARACHI

KA3124 DIRCTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI

011205- A01	Employees Related Expenses			32,313,000
011205- A011	Pay			14,086,000
011205- A011-1	Pay of Officers			(6,886,000)
011205- A011-2	Pay of Other Staff			(7,200,000)
011205- A012	Allowances			18,227,000
011205- A012-1	Regular Allowances			(16,582,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,645,000)
011205- A03	Operating Expenses			1,276,000
011205- A032	Communications			112,000
011205- A033	Utilities			216,000
011205- A034	Occupancy Costs			186,000
011205- A036	Motor Vehicles			2,000
011205- A038	Travel & Transportation			116,000
011205- A039	General			644,000
011205- A04	Employees Retirement Benefits			4,000
011205- A041	Pension			4,000
011205- A05	Grants, Subsidies and Write off Loans			10,000
011205- A052	Grants Domestic			10,000
011205- A06	Transfers			2,000
011205- A064	Other Transfer Payments			2,000
011205- A09	Physical Assets			112,000
011205- A092	Computer Equipment			8,000
011205- A095	Purchase of Transport			2,000
011205- A096	Purchase of Plant and Machinery			100,000
011205- A097	Purchase of Furniture and Fixture			2,000
011205- A13	Repairs and Maintenance			16,000
011205- A130	Transport			2,000
011205- A131	Machinery and Equipment			2,000
011205- A132	Furniture and Fixture			2,000
011205- A133	Buildings and Structure			4,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A137					4,000
011205- A138					2,000
Total- DIRECTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI					33,733,000
KA3125 COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI					
011205- A01	Employees Related Expenses				38,942,000
011205- A011	Pay	61			17,220,000
011205- A011-1	Pay of Officers	(24)			(10,020,000)
011205- A011-2	Pay of Other Staff	(37)			(7,200,000)
011205- A012	Allowances				21,722,000
011205- A012-1	Regular Allowances				(19,082,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,640,000)
011205- A03	Operating Expenses				6,833,000
011205- A032	Communications				579,000
011205- A033	Utilities				1,016,000
011205- A034	Occupancy Costs				2,004,000
011205- A036	Motor Vehicles				2,000
011205- A038	Travel & Transportation				1,076,000
011205- A039	General				2,156,000
011205- A04	Employees Retirement Benefits				4,000
011205- A041	Pension				4,000
011205- A05	Grants, Subsidies and Write off Loans				10,000
011205- A052	Grants Domestic				10,000
011205- A06	Transfers				2,000
011205- A064	Other Transfer Payments				2,000
011205- A09	Physical Assets				1,010,000
011205- A092	Computer Equipment				8,000
011205- A095	Purchase of Transport				2,000
011205- A096	Purchase of Plant and Machinery				500,000
011205- A097	Purchase of Furniture and Fixture				500,000
011205- A13	Repairs and Maintenance				554,000
011205- A130	Transport				100,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A131					100,000
011205- A132					100,000
011205- A133					4,000
011205- A137					200,000
011205- A138					50,000
Total- COMMISSIONER INLAND REVENUE					47,355,000
AEOI ZONE KARACHI					
SK0139 REGIONAL TAX OFFICE SUKKUR					
011205- A01	Employees Related Expenses		287,249,000	287,249,000	325,693,000
011205- A011	Pay	408 409	124,328,000	124,328,000	140,582,000
011205- A011-1	Pay of Officers	(102) (103)	(43,358,000)	(43,358,000)	(54,252,000)
011205- A011-2	Pay of Other Staff	(306) (306)	(80,970,000)	(80,970,000)	(86,330,000)
011205- A012	Allowances		162,921,000	162,921,000	185,111,000
011205- A012-1	Regular Allowances		(148,911,000)	(148,911,000)	(170,396,000)
011205- A012-2	Other Allowances (Excluding TA)		(14,010,000)	(14,010,000)	(14,715,000)
011205- A03	Operating Expenses		45,260,000	45,260,000	38,077,000
011205- A032	Communications		3,305,000	3,305,000	2,424,000
011205- A033	Utilities		11,600,000	11,600,000	10,310,000
011205- A034	Occupancy Costs		1,080,000	1,080,000	834,000
011205- A036	Motor Vehicles		5,000	5,000	2,000
011205- A038	Travel & Transportation		9,610,000	9,610,000	8,306,000
011205- A039	General		19,660,000	19,660,000	16,201,000
011205- A04	Employees Retirement Benefits		2,000,000	2,000,000	3,400,000
011205- A041	Pension		2,000,000	2,000,000	3,400,000
011205- A05	Grants, Subsidies and Write off Loans		25,000	25,000	10,000
011205- A052	Grants Domestic		25,000	25,000	10,000
011205- A06	Transfers		410,000	410,000	360,000
011205- A061	Scholarship		5,000	5,000	
011205- A063	Entertainment & Gifts		400,000	400,000	
011205- A064	Other Transfer Payments		5,000	5,000	360,000
011205- A09	Physical Assets		2,310,000	2,310,000	1,360,000
011205- A092	Computer Equipment		805,000	805,000	8,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A095			5,000	5,000	2,000
011205- A096			1,000,000	1,000,000	900,000
011205- A097			500,000	500,000	450,000
011205- A13			7,200,000	7,200,000	6,480,000
011205- A130			1,500,000	1,500,000	1,350,000
011205- A131			1,000,000	1,000,000	900,000
011205- A132			1,100,000	1,100,000	990,000
011205- A133			2,000,000	2,000,000	1,800,000
011205- A137			1,400,000	1,400,000	1,260,000
011205- A138			200,000	200,000	180,000
Total- REGIONAL TAX OFFICE SUKKUR			344,454,000	344,454,000	375,380,000
SK0192 COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR					
011205- A01					31,313,000
011205- A011		1			13,086,000
011205- A011-1		(1)			(6,886,000)
011205- A011-2					(6,200,000)
011205- A012					18,227,000
011205- A012-1					(16,582,000)
011205- A012-2					(1,645,000)
011205- A03					1,454,000
011205- A032					112,000
011205- A033					216,000
011205- A034					384,000
011205- A036					2,000
011205- A038					116,000
011205- A039					624,000
011205- A04					4,000
011205- A041					4,000
011205- A05					10,000
011205- A052					10,000
011205- A06					2,000
011205- A064					2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A09	Physical Assets					112,000
011205- A092	Computer Equipment					8,000
011205- A095	Purchase of Transport					2,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					2,000
011205- A13	Repairs and Maintenance					16,000
011205- A130	Transport					2,000
011205- A131	Machinery and Equipment					2,000
011205- A132	Furniture and Fixture					2,000
011205- A133	Buildings and Structure					4,000
011205- A137	Computer Equipment					4,000
011205- A138	General					2,000
Total-	COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR					32,911,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			4,315,835,000	4,315,835,000	4,455,914,000
0112	Total- Financial and Fiscal Affairs			4,315,835,000	4,315,835,000	4,455,914,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			4,315,835,000	4,315,835,000	4,455,914,000
01	Total- General Public Service			4,315,835,000	4,315,835,000	4,455,914,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			4,315,835,000	4,315,835,000	4,455,914,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
QA0312	COMMISSIONER (INLAND REVENUE) APPEAL, QUETTA.					
011205- A01	Employees Related Expenses			6,910,000	6,910,000	6,847,000
011205- A011	Pay	9	9	2,686,000	2,686,000	2,527,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,634,000)	(1,634,000)	(1,418,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,052,000)	(1,052,000)	(1,109,000)
011205- A012	Allowances			4,224,000	4,224,000	4,320,000
011205- A012-1	Regular Allowances			(3,674,000)	(3,674,000)	(3,770,000)
011205- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(550,000)
011205- A03	Operating Expenses			4,584,000	4,584,000	4,463,000
011205- A032	Communications			275,000	275,000	154,000
011205- A033	Utilities			145,000	145,000	25,000
011205- A034	Occupancy Costs			594,000	594,000	874,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			470,000	470,000	405,000
011205- A039	General			3,095,000	3,095,000	3,003,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			15,000	15,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			5,000	5,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000
011205- A09	Physical Assets			520,000	520,000	14,000
011205- A092	Computer Equipment			215,000	215,000	8,000
011205- A095	Purchase of Transport			5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery			200,000	200,000	2,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A13	Repairs and Maintenance			125,000	125,000	102,000
011205- A130	Transport			5,000	5,000	2,000
011205- A131	Machinery and Equipment			40,000	40,000	36,000
011205- A132	Furniture and Fixture			20,000	20,000	18,000
011205- A133	Buildings and Structure			10,000	10,000	4,000
011205- A137	Computer Equipment			45,000	45,000	40,000
011205- A138	General			5,000	5,000	2,000
Total-	COMMISSIONER (INLAND REVENUE)			12,189,000	12,189,000	11,442,000
	APPEAL, QUETTA.					
QA0466 DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.						
011205- A01	Employees Related Expenses			14,484,000	14,484,000	15,747,000
011205- A011	Pay	21	21	6,535,000	6,535,000	6,730,000
011205- A011-1	Pay of Officers	(6)	(6)	(2,847,000)	(2,847,000)	(2,936,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(3,688,000)	(3,688,000)	(3,794,000)
011205- A012	Allowances			7,949,000	7,949,000	9,017,000
011205- A012-1	Regular Allowances			(7,224,000)	(7,224,000)	(8,047,000)
011205- A012-2	Other Allowances (Excluding TA)			(725,000)	(725,000)	(970,000)
011205- A03	Operating Expenses			2,875,000	2,875,000	2,892,000
011205- A032	Communications			160,000	160,000	103,000
011205- A033	Utilities			385,000	385,000	341,000
011205- A034	Occupancy Costs			755,000	755,000	1,196,000
011205- A036	Motor Vehicles			5,000	5,000	2,000
011205- A038	Travel & Transportation			455,000	455,000	287,000
011205- A039	General			1,115,000	1,115,000	963,000
011205- A04	Employees Retirement Benefits			10,000	10,000	4,000
011205- A041	Pension			10,000	10,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			25,000	25,000	10,000
011205- A052	Grants Domestic			25,000	25,000	10,000
011205- A06	Transfers			15,000	15,000	2,000
011205- A061	Scholarship			5,000	5,000	
011205- A063	Entertainment & Gifts			5,000	5,000	
011205- A064	Other Transfer Payments			5,000	5,000	2,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A09	Physical Assets		340,000	340,000	14,000
011205- A092	Computer Equipment		135,000	135,000	8,000
011205- A095	Purchase of Transport		5,000	5,000	2,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	2,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	2,000
011205- A13	Repairs and Maintenance		205,000	205,000	144,000
011205- A130	Transport		5,000	5,000	2,000
011205- A131	Machinery and Equipment		100,000	100,000	60,000
011205- A132	Furniture and Fixture		40,000	40,000	36,000
011205- A133	Buildings and Structure		10,000	10,000	4,000
011205- A137	Computer Equipment		45,000	45,000	40,000
011205- A138	General		5,000	5,000	2,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.		17,954,000	17,954,000	18,813,000
QA0467 REGIONAL TAX OFFICE QUETTA.					
011205- A01	Employees Related Expenses		179,147,000	179,147,000	177,281,000
011205- A011	Pay	298 298	71,881,000	71,881,000	71,859,000
011205- A011-1	Pay of Officers	(85) (90)	(32,854,000)	(32,854,000)	(32,809,000)
011205- A011-2	Pay of Other Staff	(213) (208)	(39,027,000)	(39,027,000)	(39,050,000)
011205- A012	Allowances		107,266,000	107,266,000	105,422,000
011205- A012-1	Regular Allowances		(99,851,000)	(99,851,000)	(96,307,000)
011205- A012-2	Other Allowances (Excluding TA)		(7,415,000)	(7,415,000)	(9,115,000)
011205- A03	Operating Expenses		39,424,000	39,424,000	37,057,000
011205- A032	Communications		2,901,000	2,901,000	2,444,000
011205- A033	Utilities		5,620,000	5,620,000	5,058,000
011205- A034	Occupancy Costs		8,943,000	8,943,000	10,003,000
011205- A036	Motor Vehicles		100,000	100,000	2,000
011205- A038	Travel & Transportation		6,055,000	6,055,000	5,271,000
011205- A039	General		15,805,000	15,805,000	14,279,000
011205- A04	Employees Retirement Benefits		2,780,000	2,780,000	478,000
011205- A041	Pension		2,780,000	2,780,000	478,000
011205- A05	Grants, Subsidies and Write off Loans		55,000	55,000	10,000

NO. 047.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205-	A052			55,000	55,000	10,000
011205-	A06			206,000	206,000	180,000
011205-	A061			5,000	5,000	
011205-	A063			200,000	200,000	
011205-	A064			1,000	1,000	180,000
011205-	A09			2,705,000	2,705,000	910,000
011205-	A092			1,700,000	1,700,000	8,000
011205-	A095			5,000	5,000	2,000
011205-	A096			500,000	500,000	450,000
011205-	A097			500,000	500,000	450,000
011205-	A13			4,150,000	4,150,000	3,735,000
011205-	A130			800,000	800,000	720,000
011205-	A131			500,000	500,000	450,000
011205-	A132			250,000	250,000	225,000
011205-	A133			2,000,000	2,000,000	1,800,000
011205-	A137			500,000	500,000	450,000
011205-	A138			100,000	100,000	90,000
Total-	REGIONAL TAX OFFICE QUETTA.			228,467,000	228,467,000	219,651,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			258,610,000	258,610,000	249,906,000
0112	Total- Financial and Fiscal Affairs			258,610,000	258,610,000	249,906,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			258,610,000	258,610,000	249,906,000
01	Total- General Public Service			258,610,000	258,610,000	249,906,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			258,610,000	258,610,000	249,906,000
TOTAL - DEMAND				13,335,000,000	13,335,000,000	13,942,000,000

NO. 048.- FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted **Rs. 1,716,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,507,645,000	1,507,645,000	1,699,646,000
082 Cultural Services	16,354,000	16,354,000	16,354,000
Total	1,523,999,000	1,523,999,000	1,716,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	980,848,000	980,848,000	1,079,250,000
A011 Pay	550,565,000	550,565,000	578,814,000
A011-1 Pay of Officers	(301,502,000)	(301,502,000)	(314,054,000)
A011-2 Pay of Other Staff	(249,063,000)	(249,063,000)	(264,760,000)
A012 Allowances	430,283,000	430,283,000	500,436,000
A012-1 Regular Allowances	(329,116,000)	(329,116,000)	(387,162,000)
A012-2 Other Allowances (Excluding TA)	(101,167,000)	(101,167,000)	(113,274,000)
A03 Operating Expenses	413,013,000	413,013,000	481,592,000
A04 Employees Retirement Benefits	42,169,000	42,169,000	51,409,000
A05 Grants, Subsidies and Write off Loans	1,014,000	1,014,000	27,014,000
A06 Transfers	2,827,000	2,827,000	12,000
A09 Physical Assets	22,359,000	22,359,000	20,811,000
A12 Civil works	2,000	2,000	2,000
A13 Repairs and Maintenance	61,767,000	61,767,000	55,910,000
Total	1,523,999,000	1,523,999,000	1,716,000,000

1,432

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
HQ0523	CHIEF ACCOUNTS OFFICER:					
011206- A01	Employees Related Expenses			99,949,000	99,949,000	115,506,000
011206- A011	Pay	203	202	61,504,000	61,504,000	68,219,000
011206- A011-1	Pay of Officers	(148)	(147)	(50,913,000)	(50,913,000)	(57,993,000)
011206- A011-2	Pay of Other Staff	(55)	(55)	(10,591,000)	(10,591,000)	(10,226,000)
011206- A012	Allowances			38,445,000	38,445,000	47,287,000
011206- A012-1	Regular Allowances			(31,633,000)	(31,633,000)	(40,264,000)
011206- A012-2	Other Allowances (Excluding TA)			(6,812,000)	(6,812,000)	(7,023,000)
011206- A03	Operating Expenses			36,396,000	36,396,000	51,124,000
011206- A032	Communications			912,000	912,000	353,000
011206- A033	Utilities			4,000	4,000	4,000
011206- A034	Occupancy Costs			14,350,000	14,350,000	27,650,000
011206- A036	Motor Vehicles			4,000	4,000	3,000
011206- A038	Travel & Transportation			19,250,000	19,250,000	21,255,000
011206- A039	General			1,876,000	1,876,000	1,859,000
011206- A04	Employees Retirement Benefits			4,851,000	4,851,000	1,090,000
011206- A041	Pension			4,851,000	4,851,000	1,090,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011206- A052	Grants Domestic			5,000	5,000	5,000
011206- A06	Transfers			20,000	20,000	1,000
011206- A063	Entertainment & Gifts			20,000	20,000	1,000
011206- A09	Physical Assets			1,276,000	1,276,000	1,003,000
011206- A092	Computer Equipment			410,000	410,000	402,000
011206- A095	Purchase of Transport			1,000	1,000	1,000
011206- A096	Purchase of Plant and Machinery			415,000	415,000	300,000
011206- A097	Purchase of Furniture and Fixture			450,000	450,000	300,000
011206- A13	Repairs and Maintenance			1,226,000	1,226,000	1,604,000
011206- A130	Transport			300,000	300,000	300,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011206- A131	Machinery and Equipment			300,000	300,000	300,000
011206- A132	Furniture and Fixture			300,000	300,000	300,000
011206- A133	Buildings and Structure			2,000	2,000	402,000
011206- A137	Computer Equipment			324,000	324,000	302,000
Total-	CHIEF ACCOUNTS OFFICER:			143,723,000	143,723,000	170,333,000
011206	Total- Accounting services			143,723,000	143,723,000	170,333,000
0112	Total- Financial and Fiscal Affairs			143,723,000	143,723,000	170,333,000
0113	External Affairs:					
011301	Administration :					
	HQ0524 SECRETARIAT (MAIN)					
011301- A01	Employees Related Expenses			782,388,000	782,388,000	858,623,000
011301- A011	Pay	1379	1379	435,880,000	435,880,000	455,541,000
011301- A011-1	Pay of Officers	(300)	(300)	(228,670,000)	(228,670,000)	(233,351,000)
011301- A011-2	Pay of Other Staff	(1079)	(1079)	(207,210,000)	(207,210,000)	(222,190,000)
011301- A012	Allowances			346,508,000	346,508,000	403,082,000
011301- A012-1	Regular Allowances			(258,131,000)	(258,131,000)	(303,182,000)
011301- A012-2	Other Allowances (Excluding TA)			(88,377,000)	(88,377,000)	(99,900,000)
011301- A03	Operating Expenses			296,132,000	296,132,000	353,575,000
011301- A032	Communications			74,103,000	74,103,000	66,903,000
011301- A033	Utilities			6,350,000	6,350,000	6,350,000
011301- A034	Occupancy Costs			60,000,000	60,000,000	98,000,000
011301- A035	Operating Leases			1,201,000	1,201,000	351,000
011301- A036	Motor Vehicles			1,175,000	1,175,000	1,175,000
011301- A038	Travel & Transportation			36,150,000	36,150,000	36,100,000
011301- A039	General			117,153,000	117,153,000	144,696,000
011301- A04	Employees Retirement Benefits			35,501,000	35,501,000	48,502,000
011301- A041	Pension			35,501,000	35,501,000	48,502,000
011301- A05	Grants, Subsidies and Write off Loans			1,004,000	1,004,000	27,004,000
011301- A052	Grants Domestic			1,004,000	1,004,000	27,004,000
011301- A06	Transfers			250,000	250,000	1,000
011301- A063	Entertainment & Gifts			250,000	250,000	1,000
011301- A09	Physical Assets			17,911,000	17,911,000	16,686,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011301- A092			8,110,000	8,110,000	8,485,000
011301- A095			1,000	1,000	1,000
011301- A096			6,000,000	6,000,000	4,500,000
011301- A097			3,800,000	3,800,000	3,700,000
011301- A13			46,000,000	46,000,000	41,000,000
011301- A130			6,000,000	6,000,000	6,000,000
011301- A131			11,000,000	11,000,000	9,500,000
011301- A132			5,000,000	5,000,000	4,500,000
011301- A133			20,000,000	20,000,000	17,500,000
011301- A137			4,000,000	4,000,000	3,500,000
Total- SECRETARIAT (MAIN)			1,179,186,000	1,179,186,000	1,345,391,000
HQ0525 STATE GUEST HOUSE KARACHI					
011301- A01			9,795,000	9,795,000	9,890,000
011301- A011	Pay	36 36	5,577,000	5,577,000	5,677,000
011301- A011-1	Pay of Officers	(1) (1)	(5,000)	(5,000)	(5,000)
011301- A011-2	Pay of Other Staff	(35) (35)	(5,572,000)	(5,572,000)	(5,672,000)
011301- A012	Allowances		4,218,000	4,218,000	4,213,000
011301- A012-1	Regular Allowances		(4,048,000)	(4,048,000)	(4,043,000)
011301- A012-2	Other Allowances (Excluding TA)		(170,000)	(170,000)	(170,000)
011301- A03	Operating Expenses		683,000	683,000	633,000
011301- A032	Communications		124,000	124,000	124,000
011301- A033	Utilities		4,000	4,000	4,000
011301- A035	Operating Leases		2,000	2,000	2,000
011301- A038	Travel & Transportation		11,000	11,000	11,000
011301- A039	General		542,000	542,000	492,000
011301- A04	Employees Retirement Benefits		3,000	3,000	3,000
011301- A041	Pension		3,000	3,000	3,000
011301- A06	Transfers		1,000	1,000	1,000
011301- A063	Entertainment & Gifts		1,000	1,000	1,000
011301- A09	Physical Assets		168,000	168,000	168,000
011301- A092	Computer Equipment		3,000	3,000	3,000
011301- A096	Purchase of Plant and Machinery		95,000	95,000	95,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A097	Purchase of Furniture and Fixture			70,000	70,000	70,000
011301- A13	Repairs and Maintenance			36,000	36,000	36,000
011301- A130	Transport			1,000	1,000	1,000
011301- A131	Machinery and Equipment			20,000	20,000	20,000
011301- A132	Furniture and Fixture			10,000	10,000	10,000
011301- A133	Buildings and Structure			2,000	2,000	2,000
011301- A137	Computer Equipment			3,000	3,000	3,000
Total-	STATE GUEST HOUSE KARACHI			10,686,000	10,686,000	10,731,000
HQ0526 STATE GUEST HOUSE LAHORE						
011301- A01	Employees Related Expenses			9,022,000	9,022,000	9,561,000
011301- A011	Pay	26	26	5,608,000	5,608,000	5,627,000
011301- A011-1	Pay of Officers	(1)	(1)	(5,000)	(5,000)	(5,000)
011301- A011-2	Pay of Other Staff	(25)	(25)	(5,603,000)	(5,603,000)	(5,622,000)
011301- A012	Allowances			3,414,000	3,414,000	3,934,000
011301- A012-1	Regular Allowances			(3,396,000)	(3,396,000)	(3,916,000)
011301- A012-2	Other Allowances (Excluding TA)			(18,000)	(18,000)	(18,000)
011301- A03	Operating Expenses			603,000	603,000	528,000
011301- A032	Communications			207,000	207,000	182,000
011301- A033	Utilities			3,000	3,000	3,000
011301- A034	Occupancy Costs			1,000	1,000	1,000
011301- A035	Operating Leases			2,000	2,000	2,000
011301- A038	Travel & Transportation			91,000	91,000	91,000
011301- A039	General			299,000	299,000	249,000
011301- A04	Employees Retirement Benefits			3,000	3,000	3,000
011301- A041	Pension			3,000	3,000	3,000
011301- A06	Transfers			1,000	1,000	1,000
011301- A063	Entertainment & Gifts			1,000	1,000	1,000
011301- A09	Physical Assets			5,000	5,000	5,000
011301- A092	Computer Equipment			3,000	3,000	3,000
011301- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011301- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011301- A13	Repairs and Maintenance			276,000	276,000	276,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011301- A130			250,000	250,000	250,000
011301- A131			20,000	20,000	20,000
011301- A132			1,000	1,000	1,000
011301- A133			2,000	2,000	2,000
011301- A137			3,000	3,000	3,000
Total- STATE GUEST HOUSE LAHORE			9,910,000	9,910,000	10,374,000
HQ0527 FOREIGN SERVICE ACADEMY ISLAMABAD					
011301- A01	Employees Related Expenses		31,024,000	31,024,000	33,224,000
011301- A011	Pay	36 36	16,692,000	16,692,000	17,242,000
011301- A011-1	Pay of Officers	(8) (8)	(10,081,000)	(10,081,000)	(10,431,000)
011301- A011-2	Pay of Other Staff	(28) (28)	(6,611,000)	(6,611,000)	(6,811,000)
011301- A012	Allowances		14,332,000	14,332,000	15,982,000
011301- A012-1	Regular Allowances		(10,271,000)	(10,271,000)	(11,578,000)
011301- A012-2	Other Allowances (Excluding TA)		(4,061,000)	(4,061,000)	(4,404,000)
011301- A03	Operating Expenses		12,257,000	12,257,000	13,546,000
011301- A032	Communications		483,000	483,000	473,000
011301- A033	Utilities		1,591,000	1,591,000	1,591,000
011301- A034	Occupancy Costs		2,201,000	2,201,000	2,201,000
011301- A035	Operating Leases		2,000	2,000	2,000
011301- A036	Motor Vehicles		3,000	3,000	3,000
011301- A038	Travel & Transportation		3,752,000	3,752,000	3,752,000
011301- A039	General		4,225,000	4,225,000	5,524,000
011301- A04	Employees Retirement Benefits		1,502,000	1,502,000	1,502,000
011301- A041	Pension		1,502,000	1,502,000	1,502,000
011301- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011301- A052	Grants Domestic		5,000	5,000	5,000
011301- A06	Transfers		2,500,000	2,500,000	1,000
011301- A063	Entertainment & Gifts		2,500,000	2,500,000	1,000
011301- A09	Physical Assets		553,000	553,000	503,000
011301- A092	Computer Equipment		3,000	3,000	3,000
011301- A096	Purchase of Plant and Machinery		300,000	300,000	270,000
011301- A097	Purchase of Furniture and Fixture		250,000	250,000	230,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A13	Repairs and Maintenance			1,083,000	1,083,000	1,013,000
011301- A130	Transport			325,000	325,000	300,000
011301- A131	Machinery and Equipment			275,000	275,000	255,000
011301- A132	Furniture and Fixture			80,000	80,000	80,000
011301- A133	Buildings and Structure			400,000	400,000	375,000
011301- A137	Computer Equipment			3,000	3,000	3,000
Total-	FOREIGN SERVICE ACADEMY			48,924,000	48,924,000	49,794,000
	ISLAMABAD					
HQ0528 FOREIGN OFFICE HOSTEL ISLAMABAD						
011301- A01	Employees Related Expenses			8,342,000	8,342,000	8,852,000
011301- A011	Pay	27	27	5,456,000	5,456,000	5,506,000
011301- A011-1	Pay of Officers	(1)	(1)	(104,000)	(104,000)	(54,000)
011301- A011-2	Pay of Other Staff	(26)	(26)	(5,352,000)	(5,352,000)	(5,452,000)
011301- A012	Allowances			2,886,000	2,886,000	3,346,000
011301- A012-1	Regular Allowances			(2,706,000)	(2,706,000)	(3,166,000)
011301- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(180,000)
011301- A03	Operating Expenses			7,463,000	7,463,000	7,048,000
011301- A032	Communications			121,000	121,000	116,000
011301- A033	Utilities			6,236,000	6,236,000	5,926,000
011301- A035	Operating Leases			2,000	2,000	2,000
011301- A038	Travel & Transportation			2,000	2,000	2,000
011301- A039	General			1,102,000	1,102,000	1,002,000
011301- A06	Transfers			1,000	1,000	1,000
011301- A063	Entertainment & Gifts			1,000	1,000	1,000
011301- A09	Physical Assets			5,000	5,000	5,000
011301- A092	Computer Equipment			3,000	3,000	3,000
011301- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011301- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011301- A13	Repairs and Maintenance			3,954,000	3,954,000	3,739,000
011301- A130	Transport			100,000	100,000	100,000
011301- A131	Machinery and Equipment			500,000	500,000	500,000
011301- A132	Furniture and Fixture			350,000	350,000	335,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A133	Buildings and Structure			3,001,000	3,001,000	2,801,000
011301- A137	Computer Equipment			3,000	3,000	3,000
Total-	FOREIGN OFFICE HOSTEL ISLAMABAD			19,765,000	19,765,000	19,645,000
<hr/>						
HQ0530 AFGHAN TRADE DEVELOPMENT CELL						
011301- A01	Employees Related Expenses			3,954,000	3,954,000	2,798,000
011301- A011	Pay	14	14	1,410,000	1,410,000	710,000
011301- A011-1	Pay of Officers	(4)	(4)	(503,000)	(503,000)	(103,000)
011301- A011-2	Pay of Other Staff	(10)	(10)	(907,000)	(907,000)	(607,000)
011301- A012	Allowances			2,544,000	2,544,000	2,088,000
011301- A012-1	Regular Allowances			(2,116,000)	(2,116,000)	(1,693,000)
011301- A012-2	Other Allowances (Excluding TA)			(428,000)	(428,000)	(395,000)
011301- A03	Operating Expenses			12,656,000	12,656,000	10,285,000
011301- A032	Communications			291,000	291,000	241,000
011301- A034	Occupancy Costs			1,000,000	1,000,000	500,000
011301- A038	Travel & Transportation			545,000	545,000	495,000
011301- A039	General			10,820,000	10,820,000	9,049,000
011301- A04	Employees Retirement Benefits			5,000	5,000	5,000
011301- A041	Pension			5,000	5,000	5,000
011301- A06	Transfers			30,000	30,000	1,000
011301- A063	Entertainment & Gifts			30,000	30,000	1,000
011301- A09	Physical Assets			603,000	603,000	603,000
011301- A092	Computer Equipment			3,000	3,000	3,000
011301- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011301- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
011301- A12	Civil works			2,000	2,000	2,000
011301- A124	Building and Structures			1,000	1,000	1,000
011301- A125	Other Works			1,000	1,000	1,000
011301- A13	Repairs and Maintenance			1,675,000	1,675,000	925,000
011301- A130	Transport			120,000	120,000	120,000
011301- A131	Machinery and Equipment			30,000	30,000	30,000
011301- A132	Furniture and Fixture			20,000	20,000	20,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011301- A133	Buildings and Structure		2,000	2,000	2,000
011301- A136	Roads, Highways and Bridges		1,500,000	1,500,000	750,000
011301- A137	Computer Equipment		3,000	3,000	3,000
Total-	AFGHAN TRADE DEVELOPMENT CELL		18,925,000	18,925,000	14,619,000
HQ0531 DIS-ARMAMENT CELL					
011301- A01	Employees Related Expenses		6,805,000	6,805,000	8,530,000
011301- A011	Pay	18 18	3,516,000	3,516,000	4,332,000
011301- A011-1	Pay of Officers	(6) (6)	(2,379,000)	(2,379,000)	(3,071,000)
011301- A011-2	Pay of Other Staff	(12) (12)	(1,137,000)	(1,137,000)	(1,261,000)
011301- A012	Allowances		3,289,000	3,289,000	4,198,000
011301- A012-1	Regular Allowances		(3,152,000)	(3,152,000)	(3,998,000)
011301- A012-2	Other Allowances (Excluding TA)		(137,000)	(137,000)	(200,000)
011301- A03	Operating Expenses		1,923,000	1,923,000	1,718,000
011301- A032	Communications		482,000	482,000	427,000
011301- A033	Utilities		4,000	4,000	4,000
011301- A034	Occupancy Costs		200,000	200,000	150,000
011301- A035	Operating Leases		2,000	2,000	2,000
011301- A036	Motor Vehicles		3,000	3,000	3,000
011301- A038	Travel & Transportation		611,000	611,000	561,000
011301- A039	General		621,000	621,000	571,000
011301- A06	Transfers		1,000	1,000	1,000
011301- A063	Entertainment & Gifts		1,000	1,000	1,000
011301- A09	Physical Assets		184,000	184,000	184,000
011301- A092	Computer Equipment		3,000	3,000	3,000
011301- A095	Purchase of Transport		1,000	1,000	1,000
011301- A096	Purchase of Plant and Machinery		120,000	120,000	120,000
011301- A097	Purchase of Furniture and Fixture		60,000	60,000	60,000
011301- A13	Repairs and Maintenance		183,000	183,000	183,000
011301- A130	Transport		20,000	20,000	20,000
011301- A131	Machinery and Equipment		150,000	150,000	150,000
011301- A132	Furniture and Fixture		10,000	10,000	10,000
011301- A137	Computer Equipment		3,000	3,000	3,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total- DIS-ARMAMENT CELL				9,096,000	9,096,000	10,616,000
HQ0532 GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD						
011301- A01	Employees Related Expenses			6,752,000	6,752,000	7,832,000
011301- A011	Pay	29	29	4,365,000	4,365,000	4,875,000
011301- A011-1	Pay of Officers			(3,000)	(3,000)	(3,000)
011301- A011-2	Pay of Other Staff	(29)	(29)	(4,362,000)	(4,362,000)	(4,872,000)
011301- A012	Allowances			2,387,000	2,387,000	2,957,000
011301- A012-1	Regular Allowances			(2,275,000)	(2,275,000)	(2,845,000)
011301- A012-2	Other Allowances (Excluding TA)			(112,000)	(112,000)	(112,000)
011301- A03	Operating Expenses			9,191,000	9,191,000	7,981,000
011301- A032	Communications			64,000	64,000	54,000
011301- A033	Utilities			8,051,000	8,051,000	7,001,000
011301- A035	Operating Leases			2,000	2,000	2,000
011301- A038	Travel & Transportation			2,000	2,000	2,000
011301- A039	General			1,072,000	1,072,000	922,000
011301- A06	Transfers			1,000	1,000	1,000
011301- A063	Entertainment & Gifts			1,000	1,000	1,000
011301- A09	Physical Assets			5,000	5,000	5,000
011301- A092	Computer Equipment			3,000	3,000	3,000
011301- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011301- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011301- A13	Repairs and Maintenance			3,905,000	3,905,000	3,905,000
011301- A130	Transport			1,000	1,000	1,000
011301- A131	Machinery and Equipment			450,000	450,000	450,000
011301- A132	Furniture and Fixture			250,000	250,000	250,000
011301- A133	Buildings and Structure			3,201,000	3,201,000	3,201,000
011301- A137	Computer Equipment			3,000	3,000	3,000
Total- GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD				19,854,000	19,854,000	19,724,000
HQ3354 STRATEGIC EXPORT CONTROL DIVISION						
011301- A01	Employees Related Expenses			21,291,000	21,291,000	22,276,000
011301- A011	Pay	85	85	9,842,000	9,842,000	10,092,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A011-1	Pay of Officers	(21)	(21)	(8,731,000)	(8,731,000)	(8,956,000)
011301- A011-2	Pay of Other Staff	(64)	(64)	(1,111,000)	(1,111,000)	(1,136,000)
011301- A012	Allowances			11,449,000	11,449,000	12,184,000
011301- A012-1	Regular Allowances			(10,729,000)	(10,729,000)	(11,464,000)
011301- A012-2	Other Allowances (Excluding TA)			(720,000)	(720,000)	(720,000)
011301- A03	Operating Expenses			4,728,000	4,728,000	4,338,000
011301- A032	Communications			511,000	511,000	361,000
011301- A033	Utilities			3,000	3,000	3,000
011301- A034	Occupancy Costs			251,000	251,000	101,000
011301- A036	Motor Vehicles			210,000	210,000	210,000
011301- A038	Travel & Transportation			2,001,000	2,001,000	2,010,000
011301- A039	General			1,752,000	1,752,000	1,653,000
011301- A04	Employees Retirement Benefits			304,000	304,000	304,000
011301- A041	Pension			304,000	304,000	304,000
011301- A06	Transfers			1,000	1,000	1,000
011301- A063	Entertainment & Gifts			1,000	1,000	1,000
011301- A09	Physical Assets			652,000	652,000	652,000
011301- A092	Computer Equipment			500,000	500,000	500,000
011301- A095	Purchase of Transport			1,000	1,000	1,000
011301- A096	Purchase of Plant and Machinery			150,000	150,000	150,000
011301- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011301- A13	Repairs and Maintenance			115,000	115,000	115,000
011301- A130	Transport			50,000	50,000	50,000
011301- A131	Machinery and Equipment			50,000	50,000	50,000
011301- A132	Furniture and Fixture			10,000	10,000	10,000
011301- A133	Buildings and Structure			2,000	2,000	2,000
011301- A137	Computer Equipment			3,000	3,000	3,000
Total-	STRATEGIC EXPORT CONTROL DIVISION			27,091,000	27,091,000	27,686,000
HQ3409 AFGHAN JIRGA SECRETARIAT.						
011301- A01	Employees Related Expenses			1,485,000	1,485,000	1,473,000
011301- A011	Pay	15	15	707,000	707,000	677,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A011-1	Pay of Officers	(3)	(3)	(104,000)	(104,000)	(74,000)
011301- A011-2	Pay of Other Staff	(12)	(12)	(603,000)	(603,000)	(603,000)
011301- A012	Allowances			778,000	778,000	796,000
011301- A012-1	Regular Allowances			(628,000)	(628,000)	(646,000)
011301- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
011301- A03	Operating Expenses			1,561,000	1,561,000	1,346,000
011301- A032	Communications			128,000	128,000	128,000
011301- A033	Utilities			131,000	131,000	131,000
011301- A034	Occupancy Costs			310,000	310,000	101,000
011301- A035	Operating Leases			2,000	2,000	2,000
011301- A036	Motor Vehicles			3,000	3,000	3,000
011301- A038	Travel & Transportation			257,000	257,000	232,000
011301- A039	General			730,000	730,000	749,000
011301- A06	Transfers			20,000	20,000	1,000
011301- A063	Entertainment & Gifts			20,000	20,000	1,000
011301- A09	Physical Assets			793,000	793,000	793,000
011301- A092	Computer Equipment			202,000	202,000	202,000
011301- A095	Purchase of Transport			1,000	1,000	1,000
011301- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
011301- A097	Purchase of Furniture and Fixture			290,000	290,000	290,000
011301- A13	Repairs and Maintenance			235,000	235,000	235,000
011301- A130	Transport			150,000	150,000	150,000
011301- A131	Machinery and Equipment			50,000	50,000	50,000
011301- A132	Furniture and Fixture			30,000	30,000	30,000
011301- A133	Buildings and Structure			2,000	2,000	2,000
011301- A137	Computer Equipment			3,000	3,000	3,000
Total-	AFGHAN JIRGA SECRETARIAT.			4,094,000	4,094,000	3,848,000
HQ3483 FOREIGN SERVICE ACADEMY HOSTEL						
011301- A01	Employees Related Expenses			41,000	41,000	685,000
011301- A011	Pay	62	62	8,000	8,000	316,000
011301- A011-1	Pay of Officers			(4,000)	(4,000)	(8,000)
011301- A011-2	Pay of Other Staff	(62)	(62)	(4,000)	(4,000)	(308,000)

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A012	Allowances			33,000	33,000	369,000
011301- A012-1	Regular Allowances			(31,000)	(31,000)	(367,000)
011301- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	(2,000)
011301- A03	Operating Expenses			13,066,000	13,066,000	13,116,000
011301- A032	Communications			257,000	257,000	207,000
011301- A033	Utilities			7,901,000	7,901,000	8,001,000
011301- A034	Occupancy Costs			101,000	101,000	101,000
011301- A035	Operating Leases			2,000	2,000	2,000
011301- A036	Motor Vehicles			3,000	3,000	3,000
011301- A038	Travel & Transportation			102,000	102,000	102,000
011301- A039	General			4,700,000	4,700,000	4,700,000
011301- A06	Transfers			1,000	1,000	1,000
011301- A063	Entertainment & Gifts			1,000	1,000	1,000
011301- A09	Physical Assets			204,000	204,000	204,000
011301- A092	Computer Equipment			3,000	3,000	3,000
011301- A095	Purchase of Transport			1,000	1,000	1,000
011301- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011301- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
011301- A13	Repairs and Maintenance			3,079,000	3,079,000	2,879,000
011301- A130	Transport			25,000	25,000	25,000
011301- A131	Machinery and Equipment			550,000	550,000	550,000
011301- A132	Furniture and Fixture			300,000	300,000	300,000
011301- A133	Buildings and Structure			2,201,000	2,201,000	2,001,000
011301- A137	Computer Equipment			3,000	3,000	3,000
Total-	FOREIGN SERVICE ACADEMY HOSTEL			16,391,000	16,391,000	16,885,000
011301	Total- Administration			1,363,922,000	1,363,922,000	1,529,313,000
0113	Total- External Affairs			1,363,922,000	1,363,922,000	1,529,313,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,507,645,000	1,507,645,000	1,699,646,000
01	Total- General Public Service			1,507,645,000	1,507,645,000	1,699,646,000
08	Recreation, Culture and Religion:					

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
082	Cultural Services:					
0821	Cultural Services:					
082105	PROMOTION OF CULTURAL ACTIVITIES :					
HQ3429	PROJECTION OF PAKISTANI CULTURE ABROAD.					
082105- A03	Operating Expenses			16,354,000	16,354,000	16,354,000
082105- A038	Travel & Transportation			2,854,000	2,854,000	2,854,000
082105- A039	General			13,500,000	13,500,000	13,500,000
Total-	PROJECTION OF PAKISTANI CULTURE ABROAD.			16,354,000	16,354,000	16,354,000
082105	Total- PROMOTION OF CULTURAL ACTIVITIES			16,354,000	16,354,000	16,354,000
0821	Total- Cultural Services			16,354,000	16,354,000	16,354,000
082	Total- Cultural Services			16,354,000	16,354,000	16,354,000
08	Total- Recreation, Culture and Religion			16,354,000	16,354,000	16,354,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			1,523,999,000	1,523,999,000	1,716,000,000
TOTAL - DEMAND				1,523,999,000	1,523,999,000	1,716,000,000

NO. 049.- FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS**.

Voted **Rs. 16,607,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	14,457,000,000	14,456,239,000	16,607,000,000
Total	14,457,000,000	14,456,239,000	16,607,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	7,538,097,000	7,538,097,000	8,801,034,000
A011 Pay	1,926,731,000	1,926,731,000	2,181,946,000
A011-1 Pay of Officers	(462,332,000)	(462,332,000)	(500,622,000)
A011-2 Pay of Other Staff	(1,464,399,000)	(1,464,399,000)	(1,681,324,000)
A012 Allowances	5,611,366,000	5,611,366,000	6,619,088,000
A012-1 Regular Allowances	(4,602,414,000)	(4,602,414,000)	(5,487,165,000)
A012-2 Other Allowances (Excluding TA)	(1,008,952,000)	(1,008,952,000)	(1,131,923,000)
A03 Operating Expenses	6,215,430,000	6,214,669,000	7,172,114,000
A04 Employees Retirement Benefits	18,428,000	18,428,000	18,104,000
A06 Transfers	74,809,000	74,809,000	128,000
A09 Physical Assets	207,305,000	207,305,000	206,164,000
A12 Civil works	91,500,000	91,500,000	103,000,000
A13 Repairs and Maintenance	311,431,000	311,431,000	306,456,000
Total	14,457,000,000	14,456,239,000	16,607,000,000

1,447

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011206	Accounting services :				
HQ0534	DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON.				
011206- A01	Employees Related Expenses		38,603,000	38,603,000	44,321,000
011206- A011	Pay	10 10	8,258,000	8,258,000	9,515,000
011206- A011-1	Pay of Officers	(5) (5)	(5,042,000)	(5,042,000)	(5,672,000)
011206- A011-2	Pay of Other Staff	(5) (5)	(3,216,000)	(3,216,000)	(3,843,000)
011206- A012	Allowances		30,345,000	30,345,000	34,806,000
011206- A012-1	Regular Allowances		(25,662,000)	(25,662,000)	(29,510,000)
011206- A012-2	Other Allowances (Excluding TA)		(4,683,000)	(4,683,000)	(5,296,000)
011206- A03	Operating Expenses		24,685,000	24,685,000	27,358,000
011206- A032	Communications		1,660,000	1,660,000	2,325,000
011206- A033	Utilities		659,000	659,000	650,000
011206- A034	Occupancy Costs		16,484,000	16,484,000	18,500,000
011206- A035	Operating Leases		2,000	2,000	2,000
011206- A036	Motor Vehicles		379,000	379,000	331,000
011206- A038	Travel & Transportation		4,002,000	4,002,000	4,199,000
011206- A039	General		1,499,000	1,499,000	1,351,000
011206- A04	Employees Retirement Benefits		2,000	2,000	1,000
011206- A041	Pension		2,000	2,000	1,000
011206- A06	Transfers		2,000	2,000	1,000
011206- A063	Entertainment & Gifts		2,000	2,000	1,000
011206- A09	Physical Assets		1,083,000	1,083,000	1,073,000
011206- A092	Computer Equipment		231,000	231,000	272,000
011206- A095	Purchase of Transport		2,000	2,000	1,000
011206- A096	Purchase of Plant and Machinery		350,000	350,000	300,000
011206- A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
011206- A13	Repairs and Maintenance		1,737,000	1,737,000	1,673,000
011206- A130	Transport		500,000	500,000	275,000
011206- A131	Machinery and Equipment		230,000	230,000	265,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011206- A132	Furniture and Fixture			231,000	231,000	261,000
011206- A133	Buildings and Structure			572,000	572,000	643,000
011206- A137	Computer Equipment			204,000	204,000	229,000
Total-	DIRECTORATE OF AUDIT & ACCOUNTS			66,112,000	66,112,000	74,427,000
	HIGH COMMISSION FOR PAKISTAN					
	LONDON.					
<hr/>						
HQ0635 OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON						
011206- A01	Employees Related Expenses			40,046,000	40,046,000	55,269,000
011206- A011	Pay	7	7	12,835,000	12,835,000	14,649,000
011206- A011-1	Pay of Officers	(2)	(2)	(1,635,000)	(1,635,000)	(1,699,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(11,200,000)	(11,200,000)	(12,950,000)
011206- A012	Allowances			27,211,000	27,211,000	40,620,000
011206- A012-1	Regular Allowances			(14,210,000)	(14,210,000)	(18,620,000)
011206- A012-2	Other Allowances (Excluding TA)			(13,001,000)	(13,001,000)	(22,000,000)
011206- A03	Operating Expenses			26,380,000	26,380,000	29,933,000
011206- A032	Communications			1,350,000	1,350,000	1,724,000
011206- A033	Utilities			1,910,000	1,910,000	1,820,000
011206- A034	Occupancy Costs			17,025,000	17,025,000	20,010,000
011206- A035	Operating Leases			670,000	670,000	18,000
011206- A036	Motor Vehicles			325,000	325,000	330,000
011206- A038	Travel & Transportation			3,350,000	3,350,000	4,650,000
011206- A039	General			1,750,000	1,750,000	1,381,000
011206- A09	Physical Assets			700,000	700,000	694,000
011206- A092	Computer Equipment			300,000	300,000	294,000
011206- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
011206- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
011206- A13	Repairs and Maintenance			2,106,000	2,106,000	2,087,000
011206- A130	Transport			700,000	700,000	575,000
011206- A131	Machinery and Equipment			200,000	200,000	200,000
011206- A132	Furniture and Fixture			100,000	100,000	100,000
011206- A133	Buildings and Structure			1,000,000	1,000,000	1,100,000
011206- A137	Computer Equipment			106,000	106,000	112,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total-	OFFICE OF THE FINANCE & ACCOUNTS			69,232,000	69,232,000	87,983,000
	OFFICER EMBASSY OF PAKISTAN					
	WASHINGTON					
HQ0636 ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH						
011206- A01	Employees Related Expenses			13,329,000	13,329,000	15,902,000
011206- A011	Pay	4	4	2,477,000	2,477,000	2,677,000
011206- A011-1	Pay of Officers	(1)	(1)	(1,150,000)	(1,150,000)	(1,185,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(1,327,000)	(1,327,000)	(1,492,000)
011206- A012	Allowances			10,852,000	10,852,000	13,225,000
011206- A012-1	Regular Allowances			(9,416,000)	(9,416,000)	(11,789,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,436,000)	(1,436,000)	(1,436,000)
011206- A03	Operating Expenses			8,216,000	8,216,000	9,908,000
011206- A032	Communications			740,000	740,000	853,000
011206- A033	Utilities			640,000	640,000	700,000
011206- A034	Occupancy Costs			4,921,000	4,921,000	6,000,000
011206- A036	Motor Vehicles			185,000	185,000	170,000
011206- A038	Travel & Transportation			1,080,000	1,080,000	1,331,000
011206- A039	General			650,000	650,000	854,000
011206- A09	Physical Assets			676,000	676,000	719,000
011206- A092	Computer Equipment			225,000	225,000	218,000
011206- A095	Purchase of Transport			1,000	1,000	1,000
011206- A096	Purchase of Plant and Machinery			150,000	150,000	200,000
011206- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
011206- A13	Repairs and Maintenance			735,000	735,000	885,000
011206- A130	Transport			300,000	300,000	425,000
011206- A131	Machinery and Equipment			150,000	150,000	150,000
011206- A132	Furniture and Fixture			150,000	150,000	150,000
011206- A133	Buildings and Structure			65,000	65,000	90,000
011206- A137	Computer Equipment			70,000	70,000	70,000
Total-	ACCOUNTS WING CONSULATE			22,956,000	22,956,000	27,414,000
	GENERAL OF PAKISTAN JEDDAH					
HQ3470 OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK						

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011206- A01	Employees Related Expenses			8,523,000	8,523,000	11,145,000
011206- A011	Pay	1	1	1,271,000	1,271,000	1,821,000
011206- A011-1	Pay of Officers	(1)	(1)	(871,000)	(871,000)	(821,000)
011206- A011-2	Pay of Other Staff			(400,000)	(400,000)	(1,000,000)
011206- A012	Allowances			7,252,000	7,252,000	9,324,000
011206- A012-1	Regular Allowances			(4,746,000)	(4,746,000)	(5,309,000)
011206- A012-2	Other Allowances (Excluding TA)			(2,506,000)	(2,506,000)	(4,015,000)
011206- A03	Operating Expenses			7,708,000	7,708,000	10,277,000
011206- A032	Communications			450,000	450,000	580,000
011206- A033	Utilities			450,000	450,000	450,000
011206- A034	Occupancy Costs			5,103,000	5,103,000	7,103,000
011206- A035	Operating Leases			700,000	700,000	700,000
011206- A036	Motor Vehicles			330,000	330,000	350,000
011206- A038	Travel & Transportation			300,000	300,000	945,000
011206- A039	General			375,000	375,000	149,000
011206- A06	Transfers			40,000	40,000	1,000
011206- A063	Entertainment & Gifts			40,000	40,000	1,000
011206- A09	Physical Assets			196,000	196,000	194,000
011206- A092	Computer Equipment			120,000	120,000	118,000
011206- A095	Purchase of Transport			1,000	1,000	1,000
011206- A096	Purchase of Plant and Machinery			25,000	25,000	25,000
011206- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
011206- A13	Repairs and Maintenance			170,000	170,000	144,000
011206- A130	Transport			100,000	100,000	75,000
011206- A131	Machinery and Equipment					1,000
011206- A132	Furniture and Fixture					1,000
011206- A133	Buildings and Structure					2,000
011206- A137	Computer Equipment			70,000	70,000	65,000
Total-	OFFICE OF THE FINANCE & ACCOUNTS			16,637,000	16,637,000	21,761,000
	ATTACHE PAREPUN NEW YORK					
011206	Total- Accounting services			174,937,000	174,937,000	211,585,000
0112	Total- Financial and Fiscal Affairs			174,937,000	174,937,000	211,585,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
0113 External Affairs:					
011302 Diplomatic and Consular Services :					
HQ0535 EMBASSY IN ABU DHABI					
011302- A01	Employees Related Expenses		101,113,000	101,113,000	118,735,000
011302- A011	Pay	30 30	24,962,000	24,962,000	29,393,000
011302- A011-1	Pay of Officers	(5) (5)	(5,303,000)	(5,303,000)	(5,584,000)
011302- A011-2	Pay of Other Staff	(25) (25)	(19,659,000)	(19,659,000)	(23,809,000)
011302- A012	Allowances		76,151,000	76,151,000	89,342,000
011302- A012-1	Regular Allowances		(66,759,000)	(66,759,000)	(75,779,000)
011302- A012-2	Other Allowances (Excluding TA)		(9,392,000)	(9,392,000)	(13,563,000)
011302- A03	Operating Expenses		65,239,000	65,239,000	70,927,000
011302- A032	Communications		6,186,000	6,186,000	6,386,000
011302- A033	Utilities		2,751,000	2,751,000	4,551,000
011302- A034	Occupancy Costs		47,500,000	47,500,000	51,000,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		556,000	556,000	507,000
011302- A038	Travel & Transportation		4,530,000	4,530,000	4,676,000
011302- A039	General		3,714,000	3,714,000	3,805,000
011302- A04	Employees Retirement Benefits		200,000	200,000	200,000
011302- A041	Pension		200,000	200,000	200,000
011302- A06	Transfers		150,000	150,000	1,000
011302- A063	Entertainment & Gifts		150,000	150,000	1,000
011302- A09	Physical Assets		397,000	397,000	367,000
011302- A092	Computer Equipment		93,000	93,000	93,000
011302- A095	Purchase of Transport		2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery		151,000	151,000	136,000
011302- A097	Purchase of Furniture and Fixture		151,000	151,000	136,000
011302- A13	Repairs and Maintenance		3,374,000	3,374,000	3,374,000
011302- A130	Transport		1,370,000	1,370,000	1,370,000
011302- A131	Machinery and Equipment		279,000	279,000	279,000
011302- A132	Furniture and Fixture		310,000	310,000	310,000
011302- A133	Buildings and Structure		1,002,000	1,002,000	1,002,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			153,000	153,000	153,000
011302- A138	General			260,000	260,000	260,000
Total- EMBASSY IN ABU DHABI				170,473,000	170,473,000	193,604,000
HQ0536 EMBASSY IN AFGHANISTAN AT KABUL						
011302- A01	Employees Related Expenses			229,408,000	229,408,000	263,533,000
011302- A011	Pay	80	85	30,276,000	30,276,000	31,881,000
011302- A011-1	Pay of Officers	(8)	(9)	(8,820,000)	(8,820,000)	(9,466,000)
011302- A011-2	Pay of Other Staff	(72)	(76)	(21,456,000)	(21,456,000)	(22,415,000)
011302- A012	Allowances			199,132,000	199,132,000	231,652,000
011302- A012-1	Regular Allowances			(194,804,000)	(194,804,000)	(226,646,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,328,000)	(4,328,000)	(5,006,000)
011302- A03	Operating Expenses			76,010,000	76,010,000	88,319,000
011302- A032	Communications			3,190,000	3,190,000	3,954,000
011302- A033	Utilities			6,043,000	6,043,000	6,896,000
011302- A034	Occupancy Costs			54,357,000	54,357,000	65,360,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			3,000	3,000	5,000
011302- A038	Travel & Transportation			6,340,000	6,340,000	6,370,000
011302- A039	General			6,075,000	6,075,000	5,732,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			100,000	100,000	1,000
011302- A063	Entertainment & Gifts			100,000	100,000	1,000
011302- A09	Physical Assets			567,000	567,000	1,603,000
011302- A092	Computer Equipment			173,000	173,000	476,000
011302- A095	Purchase of Transport			2,000	2,000	3,000
011302- A096	Purchase of Plant and Machinery			221,000	221,000	472,000
011302- A097	Purchase of Furniture and Fixture			171,000	171,000	652,000
011302- A13	Repairs and Maintenance			5,271,000	5,271,000	5,280,000
011302- A130	Transport			1,850,000	1,850,000	1,651,000
011302- A131	Machinery and Equipment			600,000	600,000	651,000
011302- A132	Furniture and Fixture			450,000	450,000	501,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			1,141,000	1,141,000	1,194,000
011302- A137	Computer Equipment			230,000	230,000	283,000
011302- A138	General			1,000,000	1,000,000	1,000,000
Total-	EMBASSY IN AFGHANISTAN AT KABUL			311,556,000	311,556,000	358,936,000
<hr/>						
HQ0537 EMBASSY IN ALGERIA AT ALGIERS						
011302- A01	Employees Related Expenses			31,437,000	31,437,000	37,155,000
011302- A011	Pay	12	12	7,869,000	7,869,000	9,429,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,557,000)	(2,557,000)	(2,617,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(5,312,000)	(5,312,000)	(6,812,000)
011302- A012	Allowances			23,568,000	23,568,000	27,726,000
011302- A012-1	Regular Allowances			(21,052,000)	(21,052,000)	(25,010,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,516,000)	(2,516,000)	(2,716,000)
011302- A03	Operating Expenses			35,735,000	35,735,000	42,239,000
011302- A032	Communications			2,270,000	2,270,000	2,270,000
011302- A033	Utilities			590,000	590,000	590,000
011302- A034	Occupancy Costs			24,872,000	24,872,000	29,272,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			300,000	300,000	300,000
011302- A038	Travel & Transportation			2,165,000	2,165,000	2,165,000
011302- A039	General			5,536,000	5,536,000	7,640,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			105,000	105,000	1,000
011302- A063	Entertainment & Gifts			105,000	105,000	1,000
011302- A09	Physical Assets			891,000	891,000	806,000
011302- A092	Computer Equipment			290,000	290,000	265,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			300,000	300,000	270,000
011302- A097	Purchase of Furniture and Fixture			300,000	300,000	270,000
011302- A13	Repairs and Maintenance			1,505,000	1,505,000	1,505,000
011302- A130	Transport			850,000	850,000	850,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			195,000	195,000	195,000
011302- A132	Furniture and Fixture			100,000	100,000	100,000
011302- A133	Buildings and Structure			200,000	200,000	200,000
011302- A137	Computer Equipment			120,000	120,000	120,000
011302- A138	General			40,000	40,000	40,000
Total-	EMBASSY IN ALGERIA AT ALGIERS			69,674,000	69,674,000	81,707,000
HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES						
011302- A01	Employees Related Expenses			29,720,000	29,720,000	35,112,000
011302- A011	Pay	9	9	10,274,000	10,274,000	12,234,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,472,000)	(2,472,000)	(2,532,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(7,802,000)	(7,802,000)	(9,702,000)
011302- A012	Allowances			19,446,000	19,446,000	22,878,000
011302- A012-1	Regular Allowances			(15,955,000)	(15,955,000)	(19,387,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,491,000)	(3,491,000)	(3,491,000)
011302- A03	Operating Expenses			34,699,000	34,699,000	40,824,000
011302- A032	Communications			2,490,000	2,490,000	2,490,000
011302- A033	Utilities			1,376,000	1,376,000	1,376,000
011302- A034	Occupancy Costs			21,127,000	21,127,000	26,153,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			261,000	261,000	261,000
011302- A038	Travel & Transportation			3,800,000	3,800,000	3,800,000
011302- A039	General			5,643,000	5,643,000	6,742,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			100,000	100,000	1,000
011302- A063	Entertainment & Gifts			100,000	100,000	1,000
011302- A09	Physical Assets			531,000	531,000	531,000
011302- A092	Computer Equipment			160,000	160,000	160,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			185,000	185,000	185,000
011302- A097	Purchase of Furniture and Fixture			185,000	185,000	185,000
011302- A13	Repairs and Maintenance			2,300,000	2,300,000	2,300,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A130	Transport			700,000	700,000	700,000
011302- A131	Machinery and Equipment			220,000	220,000	220,000
011302- A132	Furniture and Fixture			200,000	200,000	200,000
011302- A133	Buildings and Structure			780,000	780,000	780,000
011302- A137	Computer Equipment			330,000	330,000	330,000
011302- A138	General			70,000	70,000	70,000
Total- EMBASSY IN ARGENTINA AT BUENOS AIRES				67,351,000	67,351,000	78,769,000
HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA						
011302- A01	Employees Related Expenses			63,794,000	63,794,000	77,844,000
011302- A011	Pay	12	14	15,392,000	15,392,000	18,002,000
011302- A011-1	Pay of Officers	(3)	(4)	(4,861,000)	(4,861,000)	(6,875,000)
011302- A011-2	Pay of Other Staff	(9)	(10)	(10,531,000)	(10,531,000)	(11,127,000)
011302- A012	Allowances			48,402,000	48,402,000	59,842,000
011302- A012-1	Regular Allowances			(40,741,000)	(40,741,000)	(50,481,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,661,000)	(7,661,000)	(9,361,000)
011302- A03	Operating Expenses			50,713,000	50,713,000	55,252,000
011302- A032	Communications			4,773,000	4,773,000	4,773,000
011302- A033	Utilities			2,350,000	2,350,000	2,350,000
011302- A034	Occupancy Costs			36,100,000	36,100,000	40,800,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			210,000	210,000	210,000
011302- A038	Travel & Transportation			4,145,000	4,145,000	3,895,000
011302- A039	General			3,133,000	3,133,000	3,222,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			90,000	90,000	1,000
011302- A063	Entertainment & Gifts			90,000	90,000	1,000
011302- A09	Physical Assets			471,000	471,000	421,000
011302- A092	Computer Equipment			120,000	120,000	120,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			175,000	175,000	150,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A097	Purchase of Furniture and Fixture			175,000	175,000	150,000
011302- A13	Repairs and Maintenance			2,720,000	2,720,000	2,720,000
011302- A130	Transport			750,000	750,000	750,000
011302- A131	Machinery and Equipment			100,000	100,000	100,000
011302- A132	Furniture and Fixture			100,000	100,000	100,000
011302- A133	Buildings and Structure			610,000	610,000	610,000
011302- A137	Computer Equipment			210,000	210,000	210,000
011302- A138	General			950,000	950,000	950,000
Total-	EMBASSY IN AUSTRALIA AT CANBERRA			117,988,000	117,988,000	136,438,000
HQ0540 EMBASSY IN AUSTRIA AT VIENNA						
011302- A01	Employees Related Expenses			87,687,000	87,687,000	103,406,000
011302- A011	Pay	19	20	22,282,000	22,282,000	28,069,000
011302- A011-1	Pay of Officers	(5)	(6)	(5,838,000)	(5,838,000)	(5,605,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(16,444,000)	(16,444,000)	(22,464,000)
011302- A012	Allowances			65,405,000	65,405,000	75,337,000
011302- A012-1	Regular Allowances			(57,993,000)	(57,993,000)	(68,309,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,412,000)	(7,412,000)	(7,028,000)
011302- A03	Operating Expenses			71,280,000	71,280,000	81,711,000
011302- A032	Communications			6,170,000	6,170,000	6,170,000
011302- A033	Utilities			5,326,000	5,326,000	5,326,000
011302- A034	Occupancy Costs			34,502,000	34,502,000	39,502,000
011302- A035	Operating Leases			166,000	166,000	166,000
011302- A036	Motor Vehicles			501,000	501,000	501,000
011302- A038	Travel & Transportation			3,735,000	3,735,000	3,586,000
011302- A039	General			20,880,000	20,880,000	26,460,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			100,000	100,000	1,000
011302- A063	Entertainment & Gifts			100,000	100,000	1,000
011302- A09	Physical Assets			1,207,000	1,207,000	1,207,000
011302- A092	Computer Equipment			403,000	403,000	403,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			401,000	401,000	401,000
011302- A097	Purchase of Furniture and Fixture			401,000	401,000	401,000
011302- A13	Repairs and Maintenance			4,176,000	4,176,000	4,176,000
011302- A130	Transport			1,194,000	1,194,000	1,194,000
011302- A131	Machinery and Equipment			650,000	650,000	650,000
011302- A132	Furniture and Fixture			300,000	300,000	300,000
011302- A133	Buildings and Structure			1,431,000	1,431,000	1,431,000
011302- A137	Computer Equipment			451,000	451,000	451,000
011302- A138	General			150,000	150,000	150,000
Total- EMBASSY IN AUSTRIA AT VIENNA				164,451,000	164,451,000	190,502,000
HQ0541 EMBASSY IN BEHRAIN AT BEHRAIN						
011302- A01	Employees Related Expenses			43,547,000	43,547,000	50,578,000
011302- A011	Pay	15	17	10,018,000	10,018,000	12,160,000
011302- A011-1	Pay of Officers	(3)	(3)	(2,293,000)	(2,293,000)	(2,635,000)
011302- A011-2	Pay of Other Staff	(12)	(14)	(7,725,000)	(7,725,000)	(9,525,000)
011302- A012	Allowances			33,529,000	33,529,000	38,418,000
011302- A012-1	Regular Allowances			(30,573,000)	(30,573,000)	(35,362,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,956,000)	(2,956,000)	(3,056,000)
011302- A03	Operating Expenses			27,670,000	27,670,000	30,489,000
011302- A032	Communications			2,128,000	2,128,000	2,128,000
011302- A033	Utilities			2,054,000	2,054,000	2,054,000
011302- A034	Occupancy Costs			20,402,000	20,402,000	23,002,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			187,000	187,000	187,000
011302- A038	Travel & Transportation			1,189,000	1,189,000	1,189,000
011302- A039	General			1,708,000	1,708,000	1,927,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			220,000	220,000	1,000
011302- A063	Entertainment & Gifts			220,000	220,000	1,000
011302- A09	Physical Assets			852,000	852,000	777,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A092			248,000	248,000	233,000
011302- A095			2,000	2,000	2,000
011302- A096			301,000	301,000	271,000
011302- A097			301,000	301,000	271,000
011302- A13			1,893,000	1,893,000	1,893,000
011302- A130			601,000	601,000	601,000
011302- A131			251,000	251,000	251,000
011302- A132			171,000	171,000	171,000
011302- A133			672,000	672,000	672,000
011302- A137			93,000	93,000	93,000
011302- A138			105,000	105,000	105,000
Total- EMBASSY IN BEHRAIN AT BEHRAIN			74,183,000	74,183,000	83,739,000
HQ0542 HIGH COMMISSION OF PAKISTAN DHAKA					
011302- A01			110,187,000	110,187,000	128,430,000
011302- A011	40	39	21,237,000	21,237,000	21,228,000
011302- A011-1	(7)	(6)	(6,922,000)	(6,922,000)	(6,753,000)
011302- A011-2	(33)	(33)	(14,315,000)	(14,315,000)	(14,475,000)
011302- A012			88,950,000	88,950,000	107,202,000
011302- A012-1			(80,989,000)	(80,989,000)	(100,339,000)
011302- A012-2			(7,961,000)	(7,961,000)	(6,863,000)
011302- A03			87,102,000	87,102,000	92,568,000
011302- A032			2,742,000	2,742,000	2,742,000
011302- A033			1,990,000	1,990,000	1,990,000
011302- A034			39,860,000	39,860,000	43,160,000
011302- A035			2,000	2,000	2,000
011302- A036			575,000	575,000	575,000
011302- A038			4,525,000	4,525,000	4,026,000
011302- A039			37,408,000	37,408,000	40,073,000
011302- A04			200,000	200,000	200,000
011302- A041			200,000	200,000	200,000
011302- A06			155,000	155,000	1,000
011302- A063			155,000	155,000	1,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A09	Physical Assets			1,547,000	1,547,000	1,547,000
011302- A092	Computer Equipment			1,063,000	1,063,000	1,063,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			241,000	241,000	241,000
011302- A097	Purchase of Furniture and Fixture			241,000	241,000	241,000
011302- A13	Repairs and Maintenance			3,162,000	3,162,000	3,162,000
011302- A130	Transport			1,125,000	1,125,000	1,125,000
011302- A131	Machinery and Equipment			625,000	625,000	625,000
011302- A132	Furniture and Fixture			520,000	520,000	520,000
011302- A133	Buildings and Structure			452,000	452,000	452,000
011302- A137	Computer Equipment			365,000	365,000	365,000
011302- A138	General			75,000	75,000	75,000
Total-	HIGH COMMISSION OF PAKISTAN DHAKA			202,353,000	202,353,000	225,908,000
HQ0543 EMBASSY IN BELGIUM AT BRUSSELS						
011302- A01	Employees Related Expenses			116,361,000	116,361,000	131,648,000
011302- A011	Pay	23	24	29,952,000	29,952,000	38,603,000
011302- A011-1	Pay of Officers	(7)	(7)	(7,827,000)	(7,827,000)	(8,778,000)
011302- A011-2	Pay of Other Staff	(16)	(17)	(22,125,000)	(22,125,000)	(29,825,000)
011302- A012	Allowances			86,409,000	86,409,000	93,045,000
011302- A012-1	Regular Allowances			(69,581,000)	(69,581,000)	(81,589,000)
011302- A012-2	Other Allowances (Excluding TA)			(16,828,000)	(16,828,000)	(11,456,000)
011302- A03	Operating Expenses			103,266,000	103,266,000	126,787,000
011302- A032	Communications			7,359,000	7,359,000	7,359,000
011302- A033	Utilities			3,211,000	3,211,000	3,211,000
011302- A034	Occupancy Costs			39,941,000	39,941,000	44,441,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			551,000	551,000	551,000
011302- A038	Travel & Transportation			3,436,000	3,436,000	3,427,000
011302- A039	General			48,766,000	48,766,000	67,796,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A06	Transfers		185,000	185,000	1,000
011302- A063	Entertainment & Gifts		185,000	185,000	1,000
011302- A09	Physical Assets		1,265,000	1,265,000	1,137,000
011302- A092	Computer Equipment		403,000	403,000	363,000
011302- A095	Purchase of Transport		2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery		414,000	414,000	371,000
011302- A097	Purchase of Furniture and Fixture		446,000	446,000	401,000
011302- A13	Repairs and Maintenance		4,514,000	4,514,000	4,514,000
011302- A130	Transport		1,450,000	1,450,000	1,450,000
011302- A131	Machinery and Equipment		500,000	500,000	500,000
011302- A132	Furniture and Fixture		205,000	205,000	205,000
011302- A133	Buildings and Structure		1,811,000	1,811,000	1,811,000
011302- A137	Computer Equipment		318,000	318,000	318,000
011302- A138	General		230,000	230,000	230,000
Total-	EMBASSY IN BELGIUM AT BRUSSELS		225,791,000	225,791,000	264,287,000
HQ0544 EMBASSY IN BRAZIL AT BRASILIA					
011302- A01	Employees Related Expenses		38,869,000	38,869,000	47,467,000
011302- A011	Pay	10 10	7,840,000	7,840,000	9,239,000
011302- A011-1	Pay of Officers	(2) (2)	(2,673,000)	(2,673,000)	(2,803,000)
011302- A011-2	Pay of Other Staff	(8) (8)	(5,167,000)	(5,167,000)	(6,436,000)
011302- A012	Allowances		31,029,000	31,029,000	38,228,000
011302- A012-1	Regular Allowances		(28,026,000)	(28,026,000)	(33,525,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,003,000)	(3,003,000)	(4,703,000)
011302- A03	Operating Expenses		44,902,000	44,902,000	53,806,000
011302- A032	Communications		2,619,000	2,619,000	2,619,000
011302- A033	Utilities		1,435,000	1,435,000	1,435,000
011302- A034	Occupancy Costs		25,821,000	25,821,000	31,321,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		400,000	400,000	400,000
011302- A038	Travel & Transportation		2,675,000	2,675,000	2,975,000
011302- A039	General		11,950,000	11,950,000	15,054,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A041			1,000	1,000	1,000	
011302- A06			105,000	105,000	1,000	
011302- A063			105,000	105,000	1,000	
011302- A09			671,000	671,000	604,000	
011302- A092			270,000	270,000	243,000	
011302- A095			1,000	1,000	1,000	
011302- A096			200,000	200,000	180,000	
011302- A097			200,000	200,000	180,000	
011302- A13			1,860,000	1,860,000	1,860,000	
011302- A130			630,000	630,000	630,000	
011302- A131			280,000	280,000	280,000	
011302- A132			180,000	180,000	180,000	
011302- A133			470,000	470,000	470,000	
011302- A137			150,000	150,000	150,000	
011302- A138			150,000	150,000	150,000	
Total- EMBASSY IN BRAZIL AT BRASILIA			86,408,000	86,408,000	103,739,000	
HQ0545 EMBASSY IN BURMA AT YANGON						
011302- A01			33,448,000	33,448,000	39,757,000	
011302- A011	Pay	17	17	8,214,000	8,214,000	9,458,000
011302- A011-1	Pay of Officers	(3)	(3)	(2,560,000)	(2,560,000)	(3,144,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(5,654,000)	(5,654,000)	(6,314,000)
011302- A012	Allowances			25,234,000	25,234,000	30,299,000
011302- A012-1	Regular Allowances			(22,672,000)	(22,672,000)	(27,872,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,562,000)	(2,562,000)	(2,427,000)
011302- A03	Operating Expenses			20,503,000	20,503,000	24,329,000
011302- A032	Communications			1,633,000	1,633,000	1,633,000
011302- A033	Utilities			551,000	551,000	553,000
011302- A034	Occupancy Costs			12,890,000	12,890,000	15,741,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			152,000	152,000	152,000
011302- A038	Travel & Transportation			1,916,000	1,916,000	1,833,000
011302- A039	General			3,359,000	3,359,000	4,415,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			110,000	110,000	1,000
011302- A063	Entertainment & Gifts			110,000	110,000	1,000
011302- A09	Physical Assets			387,000	387,000	387,000
011302- A092	Computer Equipment			63,000	63,000	63,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			221,000	221,000	221,000
011302- A097	Purchase of Furniture and Fixture			101,000	101,000	101,000
011302- A13	Repairs and Maintenance			1,124,000	1,124,000	1,123,000
011302- A130	Transport			401,000	401,000	401,000
011302- A131	Machinery and Equipment			185,000	185,000	184,000
011302- A132	Furniture and Fixture			135,000	135,000	135,000
011302- A133	Buildings and Structure			290,000	290,000	290,000
011302- A137	Computer Equipment			73,000	73,000	73,000
011302- A138	General			40,000	40,000	40,000
Total-	EMBASSY IN BURMA AT YANGON			55,573,000	55,573,000	65,598,000
HQ0546 HIGH COMMISSIONER OF PAKISTAN OTTAWA						
011302- A01	Employees Related Expenses			70,238,000	70,238,000	95,110,000
011302- A011	Pay	16	19	19,884,000	19,884,000	23,533,000
011302- A011-1	Pay of Officers	(3)	(4)	(3,822,000)	(3,822,000)	(5,568,000)
011302- A011-2	Pay of Other Staff	(13)	(15)	(16,062,000)	(16,062,000)	(17,965,000)
011302- A012	Allowances			50,354,000	50,354,000	71,577,000
011302- A012-1	Regular Allowances			(42,976,000)	(42,976,000)	(57,398,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,378,000)	(7,378,000)	(14,179,000)
011302- A03	Operating Expenses			37,709,000	37,709,000	53,350,000
011302- A032	Communications			4,155,000	4,155,000	5,025,000
011302- A033	Utilities			2,760,000	2,760,000	3,110,000
011302- A034	Occupancy Costs			19,910,000	19,910,000	31,467,000
011302- A035	Operating Leases			3,501,000	3,501,000	3,501,000
011302- A036	Motor Vehicles			900,000	900,000	902,000
011302- A038	Travel & Transportation			3,870,000	3,870,000	6,071,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A039			2,613,000	2,613,000	3,274,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			110,000	110,000	1,000
011302- A063			110,000	110,000	1,000
011302- A09			571,000	571,000	2,472,000
011302- A092			150,000	150,000	1,050,000
011302- A095			1,000	1,000	2,000
011302- A096			210,000	210,000	710,000
011302- A097			210,000	210,000	710,000
011302- A13			2,060,000	2,060,000	2,118,000
011302- A130			600,000	600,000	601,000
011302- A131			300,000	300,000	301,000
011302- A132			150,000	150,000	151,000
011302- A133			520,000	520,000	522,000
011302- A137			90,000	90,000	93,000
011302- A138			400,000	400,000	450,000
Total-	HIGH COMMISSIONER OF PAKISTAN OTTAWA		110,689,000	110,689,000	153,052,000
HQ0547 EMBASSY IN CHINA AT BEIJING					
011302- A01			162,345,000	162,345,000	198,313,000
011302- A011	50	56	38,260,000	38,260,000	46,661,000
011302- A011-1	(13)	(13)	(13,596,000)	(13,596,000)	(14,946,000)
011302- A011-2	(37)	(43)	(24,664,000)	(24,664,000)	(31,715,000)
011302- A012			124,085,000	124,085,000	151,652,000
011302- A012-1			(101,623,000)	(101,623,000)	(124,949,000)
011302- A012-2			(22,462,000)	(22,462,000)	(26,703,000)
011302- A03			45,824,000	45,824,000	63,384,000
011302- A032			6,469,000	6,469,000	7,299,000
011302- A033			5,930,000	5,930,000	7,209,000
011302- A034			25,000,000	25,000,000	39,003,000
011302- A035			2,000	2,000	2,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A036	Motor Vehicles			530,000	530,000	532,000
011302- A038	Travel & Transportation			5,142,000	5,142,000	5,846,000
011302- A039	General			2,751,000	2,751,000	3,493,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			162,000	162,000	1,000
011302- A063	Entertainment & Gifts			162,000	162,000	1,000
011302- A09	Physical Assets			657,000	657,000	1,002,000
011302- A092	Computer Equipment			253,000	253,000	236,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			201,000	201,000	382,000
011302- A097	Purchase of Furniture and Fixture			201,000	201,000	382,000
011302- A13	Repairs and Maintenance			3,364,000	3,364,000	3,792,000
011302- A130	Transport			875,000	875,000	976,000
011302- A131	Machinery and Equipment			575,000	575,000	686,000
011302- A132	Furniture and Fixture			550,000	550,000	661,000
011302- A133	Buildings and Structure			930,000	930,000	983,000
011302- A137	Computer Equipment			254,000	254,000	306,000
011302- A138	General			180,000	180,000	180,000
Total- EMBASSY IN CHINA AT BEIJING				212,353,000	212,353,000	266,493,000
HQ0548 HIGH COMMISSION OF PAKISTAN NAIROBI						
011302- A01	Employees Related Expenses			39,088,000	39,088,000	45,405,000
011302- A011	Pay	16	16	7,112,000	7,112,000	7,293,000
011302- A011-1	Pay of Officers	(4)	(4)	(3,988,000)	(3,988,000)	(3,966,000)
011302- A011-2	Pay of Other Staff	(12)	(12)	(3,124,000)	(3,124,000)	(3,327,000)
011302- A012	Allowances			31,976,000	31,976,000	38,112,000
011302- A012-1	Regular Allowances			(25,972,000)	(25,972,000)	(32,108,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,004,000)	(6,004,000)	(6,004,000)
011302- A03	Operating Expenses			29,509,000	29,509,000	33,463,000
011302- A032	Communications			2,980,000	2,980,000	2,980,000
011302- A033	Utilities			1,241,000	1,241,000	1,241,000
011302- A034	Occupancy Costs			2,479,000	2,479,000	2,929,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A035			101,000	101,000	101,000
011302- A036			527,000	527,000	527,000
011302- A038			3,154,000	3,154,000	3,154,000
011302- A039			19,027,000	19,027,000	22,531,000
011302- A04			250,000	250,000	250,000
011302- A041			250,000	250,000	250,000
011302- A06			105,000	105,000	1,000
011302- A063			105,000	105,000	1,000
011302- A09			577,000	577,000	577,000
011302- A092			273,000	273,000	273,000
011302- A095			2,000	2,000	2,000
011302- A096			151,000	151,000	151,000
011302- A097			151,000	151,000	151,000
011302- A13			2,252,000	2,252,000	2,252,000
011302- A130			750,000	750,000	750,000
011302- A131			301,000	301,000	301,000
011302- A132			301,000	301,000	301,000
011302- A133			702,000	702,000	702,000
011302- A137			78,000	78,000	78,000
011302- A138			120,000	120,000	120,000
Total-			71,781,000	71,781,000	81,948,000
HQ0549 EMBASSY OF PAKISTAN BERLIN					
011302- A01			130,757,000	130,757,000	149,104,000
011302- A011	28	28	49,939,000	49,939,000	55,196,000
011302- A011-1	(7)	(7)	(7,230,000)	(7,230,000)	(7,681,000)
011302- A011-2	(21)	(21)	(42,709,000)	(42,709,000)	(47,515,000)
011302- A012			80,818,000	80,818,000	93,908,000
011302- A012-1			(58,713,000)	(58,713,000)	(68,253,000)
011302- A012-2			(22,105,000)	(22,105,000)	(25,655,000)
011302- A03			81,772,000	81,772,000	87,071,000
011302- A032			5,450,000	5,450,000	5,450,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A033			5,203,000	5,203,000	5,203,000
011302- A034			43,355,000	43,355,000	46,355,000
011302- A035			1,851,000	1,851,000	1,851,000
011302- A036			702,000	702,000	702,000
011302- A038			4,204,000	4,204,000	4,204,000
011302- A039			21,007,000	21,007,000	23,306,000
011302- A04			400,000	400,000	400,000
011302- A041			400,000	400,000	400,000
011302- A06			200,000	200,000	1,000
011302- A063			200,000	200,000	1,000
011302- A09			657,000	657,000	657,000
011302- A092			253,000	253,000	253,000
011302- A095			2,000	2,000	2,000
011302- A096			201,000	201,000	201,000
011302- A097			201,000	201,000	201,000
011302- A13			3,993,000	3,993,000	3,993,000
011302- A130			1,201,000	1,201,000	1,201,000
011302- A131			301,000	301,000	301,000
011302- A132			251,000	251,000	251,000
011302- A133			1,602,000	1,602,000	1,602,000
011302- A137			508,000	508,000	508,000
011302- A138			130,000	130,000	130,000
Total- EMBASSY OF PAKISTAN BERLIN			217,779,000	217,779,000	241,226,000
HQ0550 EMBASSY IN FRANCE AT PARIS					
011302- A01			110,573,000	110,573,000	133,127,000
011302- A011	Pay	25	25	39,408,000	39,408,000
011302- A011-1	Pay of Officers	(6)	(6)	(4,395,000)	(4,395,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(35,013,000)	(35,013,000)
011302- A012	Allowances			71,165,000	71,165,000
011302- A012-1	Regular Allowances			(46,268,000)	(46,268,000)
011302- A012-2	Other Allowances (Excluding TA)			(24,897,000)	(24,897,000)
011302- A03	Operating Expenses			63,682,000	63,682,000
					70,931,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A032			4,230,000	4,230,000	4,230,000
011302- A033			3,704,000	3,704,000	3,704,000
011302- A034			34,402,000	34,402,000	41,402,000
011302- A035			751,000	751,000	751,000
011302- A036			285,000	285,000	285,000
011302- A038			2,644,000	2,644,000	2,644,000
011302- A039			17,666,000	17,666,000	17,915,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			250,000	250,000	1,000
011302- A063			250,000	250,000	1,000
011302- A09			1,557,000	1,557,000	1,397,000
011302- A092			333,000	333,000	303,000
011302- A095			2,000	2,000	2,000
011302- A096			321,000	321,000	291,000
011302- A097			901,000	901,000	801,000
011302- A13			2,213,000	2,213,000	2,213,000
011302- A130			801,000	801,000	801,000
011302- A131			521,000	521,000	521,000
011302- A132			221,000	221,000	221,000
011302- A133			462,000	462,000	462,000
011302- A137			183,000	183,000	183,000
011302- A138			25,000	25,000	25,000
Total- EMBASSY IN FRANCE AT PARIS			178,276,000	178,276,000	207,670,000
HQ0551 EMBASSY IN GREECE AT ATHENS					
011302- A01			49,010,000	49,010,000	57,593,000
011302- A011	10	10	10,749,000	10,749,000	12,484,000
011302- A011-1	(2)	(2)	(2,230,000)	(2,230,000)	(2,865,000)
011302- A011-2	(8)	(8)	(8,519,000)	(8,519,000)	(9,619,000)
011302- A012			38,261,000	38,261,000	45,109,000
011302- A012-1			(23,811,000)	(23,811,000)	(29,089,000)
011302- A012-2			(14,450,000)	(14,450,000)	(16,020,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A03	Operating Expenses		42,613,000	42,613,000	46,032,000
011302- A032	Communications		3,525,000	3,525,000	3,525,000
011302- A033	Utilities		2,900,000	2,900,000	2,900,000
011302- A034	Occupancy Costs		23,780,000	23,780,000	24,080,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		400,000	400,000	400,000
011302- A038	Travel & Transportation		2,550,000	2,550,000	2,550,000
011302- A039	General		9,456,000	9,456,000	12,575,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		120,000	120,000	1,000
011302- A063	Entertainment & Gifts		120,000	120,000	1,000
011302- A09	Physical Assets		596,000	596,000	526,000
011302- A092	Computer Equipment		195,000	195,000	165,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		200,000	200,000	180,000
011302- A097	Purchase of Furniture and Fixture		200,000	200,000	180,000
011302- A13	Repairs and Maintenance		2,235,000	2,235,000	2,235,000
011302- A130	Transport		1,000,000	1,000,000	1,000,000
011302- A131	Machinery and Equipment		225,000	225,000	225,000
011302- A132	Furniture and Fixture		220,000	220,000	220,000
011302- A133	Buildings and Structure		470,000	470,000	470,000
011302- A137	Computer Equipment		180,000	180,000	180,000
011302- A138	General		140,000	140,000	140,000
Total- EMBASSY IN GREECE AT ATHENS			94,575,000	94,575,000	106,388,000
HQ0552 HIGH COMMISSION OF PAKISTAN NEW DELHI.					
011302- A01	Employees Related Expenses		253,022,000	253,022,000	282,059,000
011302- A011	Pay	84 84	44,639,000	44,639,000	44,911,000
011302- A011-1	Pay of Officers	(15) (15)	(17,045,000)	(17,045,000)	(18,128,000)
011302- A011-2	Pay of Other Staff	(69) (69)	(27,594,000)	(27,594,000)	(26,783,000)
011302- A012	Allowances		208,383,000	208,383,000	237,148,000
011302- A012-1	Regular Allowances		(186,031,000)	(186,031,000)	(212,119,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012-2	Other Allowances (Excluding TA)		(22,352,000)	(22,352,000)	(25,029,000)
011302- A03	Operating Expenses		119,400,000	119,400,000	127,716,000
011302- A032	Communications		9,610,000	9,610,000	9,610,000
011302- A033	Utilities		24,650,000	24,650,000	24,650,000
011302- A034	Occupancy Costs		49,000,000	49,000,000	52,000,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		1,441,000	1,441,000	1,441,000
011302- A038	Travel & Transportation		8,945,000	8,945,000	9,911,000
011302- A039	General		25,752,000	25,752,000	30,102,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		370,000	370,000	2,000
011302- A063	Entertainment & Gifts		370,000	370,000	2,000
011302- A09	Physical Assets		1,221,000	1,221,000	1,147,000
011302- A092	Computer Equipment		417,000	417,000	343,000
011302- A095	Purchase of Transport		2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery		401,000	401,000	401,000
011302- A097	Purchase of Furniture and Fixture		401,000	401,000	401,000
011302- A13	Repairs and Maintenance		14,000,000	14,000,000	14,000,000
011302- A130	Transport		5,600,000	5,600,000	5,600,000
011302- A131	Machinery and Equipment		1,600,000	1,600,000	1,600,000
011302- A132	Furniture and Fixture		1,400,000	1,400,000	1,400,000
011302- A133	Buildings and Structure		4,200,000	4,200,000	4,200,000
011302- A137	Computer Equipment		900,000	900,000	900,000
011302- A138	General		300,000	300,000	300,000
Total-	HIGH COMMISSION OF PAKISTAN NEW DELHI.		388,014,000	388,014,000	424,925,000
HQ0553 EMBASSY IN INDONESIA AT JAKARTA					
011302- A01	Employees Related Expenses		54,646,000	54,646,000	66,054,000
011302- A011	Pay	17 18	10,829,000	10,829,000	11,210,000
011302- A011-1	Pay of Officers	(5) (6)	(4,616,000)	(4,616,000)	(5,351,000)
011302- A011-2	Pay of Other Staff	(12) (12)	(6,213,000)	(6,213,000)	(5,859,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012			43,817,000	43,817,000	54,844,000	
011302- A012-1			(38,571,000)	(38,571,000)	(48,098,000)	
011302- A012-2			(5,246,000)	(5,246,000)	(6,746,000)	
011302- A03			30,559,000	30,559,000	36,118,000	
011302- A032			2,251,000	2,251,000	2,251,000	
011302- A033			1,461,000	1,461,000	1,461,000	
011302- A034			14,500,000	14,500,000	17,500,000	
011302- A035			2,000	2,000	2,000	
011302- A036			265,000	265,000	265,000	
011302- A038			2,550,000	2,550,000	2,550,000	
011302- A039			9,530,000	9,530,000	12,089,000	
011302- A04			1,000	1,000	1,000	
011302- A041			1,000	1,000	1,000	
011302- A06			60,000	60,000	1,000	
011302- A063			60,000	60,000	1,000	
011302- A09			421,000	421,000	421,000	
011302- A092			120,000	120,000	120,000	
011302- A095			1,000	1,000	1,000	
011302- A096			150,000	150,000	150,000	
011302- A097			150,000	150,000	150,000	
011302- A13			1,170,000	1,170,000	1,170,000	
011302- A130			380,000	380,000	380,000	
011302- A131			330,000	330,000	330,000	
011302- A132			65,000	65,000	65,000	
011302- A133			210,000	210,000	210,000	
011302- A137			135,000	135,000	135,000	
011302- A138			50,000	50,000	50,000	
Total- EMBASSY IN INDONESIA AT JAKARTA			86,857,000	86,857,000	103,765,000	
HQ0554 EMBASSY IN IRAN AT TEHRAN						
011302- A01			104,341,000	104,341,000	131,579,000	
011302- A011	Pay	35	40	25,399,000	25,399,000	29,602,000
011302- A011-1	Pay of Officers	(7)	(8)	(6,688,000)	(6,688,000)	(7,690,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-2	Pay of Other Staff	(28)	(32)	(18,711,000)	(18,711,000)	(21,912,000)
011302- A012	Allowances			78,942,000	78,942,000	101,977,000
011302- A012-1	Regular Allowances			(72,932,000)	(72,932,000)	(94,355,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,010,000)	(6,010,000)	(7,622,000)
011302- A03	Operating Expenses			42,181,000	42,181,000	54,804,000
011302- A032	Communications			2,900,000	2,900,000	3,168,000
011302- A033	Utilities			2,620,000	2,620,000	2,923,000
011302- A034	Occupancy Costs			28,900,000	28,900,000	40,403,000
011302- A035	Operating Leases			36,000	36,000	36,000
011302- A036	Motor Vehicles			551,000	551,000	553,000
011302- A038	Travel & Transportation			4,755,000	4,755,000	4,790,000
011302- A039	General			2,419,000	2,419,000	2,931,000
011302- A04	Employees Retirement Benefits			175,000	175,000	150,000
011302- A041	Pension			175,000	175,000	150,000
011302- A06	Transfers			155,000	155,000	1,000
011302- A063	Entertainment & Gifts			155,000	155,000	1,000
011302- A09	Physical Assets			1,258,000	1,258,000	1,413,000
011302- A092	Computer Equipment			504,000	504,000	507,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			376,000	376,000	352,000
011302- A097	Purchase of Furniture and Fixture			376,000	376,000	552,000
011302- A13	Repairs and Maintenance			3,209,000	3,209,000	3,477,000
011302- A130	Transport			1,020,000	1,020,000	1,121,000
011302- A131	Machinery and Equipment			425,000	425,000	456,000
011302- A132	Furniture and Fixture			275,000	275,000	306,000
011302- A133	Buildings and Structure			1,280,000	1,280,000	1,353,000
011302- A137	Computer Equipment			84,000	84,000	116,000
011302- A138	General			125,000	125,000	125,000
Total-	EMBASSY IN IRAN AT TEHRAN			151,319,000	151,319,000	191,424,000
HQ0555 EMBASSY IN IRAQ AT BAGHDAD						
011302- A01	Employees Related Expenses			33,401,000	33,401,000	38,719,000
011302- A011	Pay	11	11	9,203,000	9,203,000	11,530,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-1	Pay of Officers	(2)	(2)	(2,301,000)	(2,301,000)	(3,228,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(6,902,000)	(6,902,000)	(8,302,000)
011302- A012	Allowances			24,198,000	24,198,000	27,189,000
011302- A012-1	Regular Allowances			(22,295,000)	(22,295,000)	(25,286,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,903,000)	(1,903,000)	(1,903,000)
011302- A03	Operating Expenses			48,671,000	48,671,000	57,500,000
011302- A032	Communications			3,105,000	3,105,000	3,105,000
011302- A033	Utilities			920,000	920,000	920,000
011302- A034	Occupancy Costs			40,000,000	40,000,000	48,600,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			330,000	330,000	330,000
011302- A038	Travel & Transportation			2,377,000	2,377,000	2,477,000
011302- A039	General			1,937,000	1,937,000	2,066,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			130,000	130,000	1,000
011302- A063	Entertainment & Gifts			130,000	130,000	1,000
011302- A09	Physical Assets			1,426,000	1,426,000	1,426,000
011302- A092	Computer Equipment			525,000	525,000	525,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			450,000	450,000	450,000
011302- A097	Purchase of Furniture and Fixture			450,000	450,000	450,000
011302- A13	Repairs and Maintenance			1,590,000	1,590,000	1,590,000
011302- A130	Transport			440,000	440,000	440,000
011302- A131	Machinery and Equipment			160,000	160,000	160,000
011302- A132	Furniture and Fixture			160,000	160,000	160,000
011302- A133	Buildings and Structure			400,000	400,000	400,000
011302- A137	Computer Equipment			330,000	330,000	330,000
011302- A138	General			100,000	100,000	100,000
Total-	EMBASSY IN IRAQ AT BAGHDAD			85,219,000	85,219,000	99,237,000
HQ0556 EMBASSY IN ITALY AT ROME						
011302- A01	Employees Related Expenses			80,020,000	80,020,000	92,063,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	18	19	26,899,000	26,899,000	31,411,000
011302- A011-1	Pay of Officers	(4)	(5)	(4,108,000)	(4,108,000)	(4,331,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(22,791,000)	(22,791,000)	(27,080,000)
011302- A012	Allowances			53,121,000	53,121,000	60,652,000
011302- A012-1	Regular Allowances			(42,170,000)	(42,170,000)	(48,351,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,951,000)	(10,951,000)	(12,301,000)
011302- A03	Operating Expenses			58,467,000	58,467,000	65,196,000
011302- A032	Communications			3,880,000	3,880,000	3,880,000
011302- A033	Utilities			3,200,000	3,200,000	3,200,000
011302- A034	Occupancy Costs			38,000,000	38,000,000	41,500,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			1,240,000	1,240,000	1,240,000
011302- A038	Travel & Transportation			2,260,000	2,260,000	2,260,000
011302- A039	General			9,885,000	9,885,000	13,114,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			230,000	230,000	1,000
011302- A063	Entertainment & Gifts			230,000	230,000	1,000
011302- A09	Physical Assets			1,221,000	1,221,000	1,221,000
011302- A092	Computer Equipment			470,000	470,000	470,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			250,000	250,000	250,000
011302- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
011302- A13	Repairs and Maintenance			2,330,000	2,330,000	2,330,000
011302- A130	Transport			900,000	900,000	900,000
011302- A131	Machinery and Equipment			300,000	300,000	300,000
011302- A132	Furniture and Fixture			200,000	200,000	200,000
011302- A133	Buildings and Structure			470,000	470,000	470,000
011302- A137	Computer Equipment			300,000	300,000	300,000
011302- A138	General			160,000	160,000	160,000
Total- EMBASSY IN ITALY AT ROME				142,468,000	142,468,000	161,011,000
HQ0557 EMBASSY IN JAPAN AT TOKYO						

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A01	Employees Related Expenses			92,104,000	92,104,000	106,149,000
011302- A011	Pay	19	19	24,477,000	24,477,000	28,017,000
011302- A011-1	Pay of Officers	(5)	(5)	(4,366,000)	(4,366,000)	(4,506,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(20,111,000)	(20,111,000)	(23,511,000)
011302- A012	Allowances			67,627,000	67,627,000	78,132,000
011302- A012-1	Regular Allowances			(53,376,000)	(53,376,000)	(62,381,000)
011302- A012-2	Other Allowances (Excluding TA)			(14,251,000)	(14,251,000)	(15,751,000)
011302- A03	Operating Expenses			31,378,000	31,378,000	34,517,000
011302- A032	Communications			4,320,000	4,320,000	4,320,000
011302- A033	Utilities			2,790,000	2,790,000	2,790,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			600,000	600,000	600,000
011302- A038	Travel & Transportation			3,125,000	3,125,000	3,125,000
011302- A039	General			20,541,000	20,541,000	23,680,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			140,000	140,000	1,000
011302- A063	Entertainment & Gifts			140,000	140,000	1,000
011302- A09	Physical Assets			916,000	916,000	916,000
011302- A092	Computer Equipment			240,000	240,000	240,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
011302- A097	Purchase of Furniture and Fixture			375,000	375,000	375,000
011302- A13	Repairs and Maintenance			4,770,000	4,770,000	4,770,000
011302- A130	Transport			1,400,000	1,400,000	1,400,000
011302- A131	Machinery and Equipment			450,000	450,000	450,000
011302- A132	Furniture and Fixture			450,000	450,000	450,000
011302- A133	Buildings and Structure			2,100,000	2,100,000	2,100,000
011302- A137	Computer Equipment			270,000	270,000	270,000
011302- A138	General			100,000	100,000	100,000
Total- EMBASSY IN JAPAN AT TOKYO				129,508,000	129,508,000	146,553,000
HQ0558 EMBASSY IN JORDAN AT AMMAN						

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A01	Employees Related Expenses		41,783,000	41,783,000	49,858,000
011302- A011	Pay	14 13	8,162,000	8,162,000	11,251,000
011302- A011-1	Pay of Officers	(3) (3)	(2,495,000)	(2,495,000)	(4,040,000)
011302- A011-2	Pay of Other Staff	(11) (10)	(5,667,000)	(5,667,000)	(7,211,000)
011302- A012	Allowances		33,621,000	33,621,000	38,607,000
011302- A012-1	Regular Allowances		(28,970,000)	(28,970,000)	(32,956,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,651,000)	(4,651,000)	(5,651,000)
011302- A03	Operating Expenses		43,373,000	43,373,000	48,922,000
011302- A032	Communications		2,700,000	2,700,000	2,700,000
011302- A033	Utilities		2,650,000	2,650,000	2,650,000
011302- A034	Occupancy Costs		25,900,000	25,900,000	29,800,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		350,000	350,000	350,000
011302- A038	Travel & Transportation		2,225,000	2,225,000	2,225,000
011302- A039	General		9,546,000	9,546,000	11,195,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		150,000	150,000	1,000
011302- A063	Entertainment & Gifts		150,000	150,000	1,000
011302- A09	Physical Assets		501,000	501,000	451,000
011302- A092	Computer Equipment		150,000	150,000	135,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		150,000	150,000	135,000
011302- A097	Purchase of Furniture and Fixture		200,000	200,000	180,000
011302- A13	Repairs and Maintenance		2,030,000	2,030,000	2,030,000
011302- A130	Transport		750,000	750,000	750,000
011302- A131	Machinery and Equipment		300,000	300,000	300,000
011302- A132	Furniture and Fixture		225,000	225,000	225,000
011302- A133	Buildings and Structure		260,000	260,000	260,000
011302- A137	Computer Equipment		320,000	320,000	320,000
011302- A138	General		175,000	175,000	175,000
Total-	EMBASSY IN JORDAN AT AMMAN		87,838,000	87,838,000	101,263,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ0559 EMBASSY IN KUWAIT					
011302- A01	Employees Related Expenses		52,325,000	52,325,000	62,784,000
011302- A011	Pay	17 17	18,694,000	18,694,000	22,377,000
011302- A011-1	Pay of Officers	(3) (3)	(3,190,000)	(3,190,000)	(3,873,000)
011302- A011-2	Pay of Other Staff	(14) (14)	(15,504,000)	(15,504,000)	(18,504,000)
011302- A012	Allowances		33,631,000	33,631,000	40,407,000
011302- A012-1	Regular Allowances		(30,080,000)	(30,080,000)	(36,831,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,551,000)	(3,551,000)	(3,576,000)
011302- A03	Operating Expenses		43,901,000	43,901,000	49,050,000
011302- A032	Communications		2,107,000	2,107,000	2,107,000
011302- A033	Utilities		180,000	180,000	180,000
011302- A034	Occupancy Costs		39,000,000	39,000,000	44,000,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		200,000	200,000	200,000
011302- A038	Travel & Transportation		937,000	937,000	937,000
011302- A039	General		1,475,000	1,475,000	1,624,000
011302- A04	Employees Retirement Benefits		200,000	200,000	200,000
011302- A041	Pension		200,000	200,000	200,000
011302- A06	Transfers		150,000	150,000	1,000
011302- A063	Entertainment & Gifts		150,000	150,000	1,000
011302- A09	Physical Assets		1,094,000	1,094,000	1,094,000
011302- A092	Computer Equipment		333,000	333,000	333,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		380,000	380,000	380,000
011302- A097	Purchase of Furniture and Fixture		380,000	380,000	380,000
011302- A13	Repairs and Maintenance		1,370,000	1,370,000	1,370,000
011302- A130	Transport		700,000	700,000	700,000
011302- A131	Machinery and Equipment		140,000	140,000	140,000
011302- A132	Furniture and Fixture		150,000	150,000	150,000
011302- A133	Buildings and Structure		170,000	170,000	170,000
011302- A137	Computer Equipment		160,000	160,000	160,000
011302- A138	General		50,000	50,000	50,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total- EMBASSY IN KUWAIT				99,040,000	99,040,000	114,499,000
HQ0560 EMBASSY IN LEBANON AT BEIRUT						
011302- A01	Employees Related Expenses			37,550,000	37,550,000	43,287,000
011302- A011	Pay	10	10	7,816,000	7,816,000	8,435,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,614,000)	(2,614,000)	(2,971,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,202,000)	(5,202,000)	(5,464,000)
011302- A012	Allowances			29,734,000	29,734,000	34,852,000
011302- A012-1	Regular Allowances			(24,458,000)	(24,458,000)	(29,576,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,276,000)	(5,276,000)	(5,276,000)
011302- A03	Operating Expenses			39,660,000	39,660,000	47,384,000
011302- A032	Communications			2,909,000	2,909,000	2,909,000
011302- A033	Utilities			940,000	940,000	940,000
011302- A034	Occupancy Costs			24,800,000	24,800,000	29,900,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			1,000	1,000	1,000
011302- A038	Travel & Transportation			2,665,000	2,665,000	2,665,000
011302- A039	General			8,343,000	8,343,000	10,967,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			125,000	125,000	1,000
011302- A063	Entertainment & Gifts			125,000	125,000	1,000
011302- A09	Physical Assets			571,000	571,000	509,000
011302- A092	Computer Equipment			270,000	270,000	238,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			150,000	150,000	135,000
011302- A097	Purchase of Furniture and Fixture			150,000	150,000	135,000
011302- A13	Repairs and Maintenance			1,945,000	1,945,000	1,945,000
011302- A130	Transport			850,000	850,000	850,000
011302- A131	Machinery and Equipment			235,000	235,000	235,000
011302- A132	Furniture and Fixture			160,000	160,000	160,000
011302- A133	Buildings and Structure			400,000	400,000	400,000
011302- A137	Computer Equipment			270,000	270,000	270,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A138	General		30,000	30,000	30,000
Total- EMBASSY IN LEBANON AT BEIRUT			79,852,000	79,852,000	93,127,000
HQ0561 EMBASSY IN LIBYA AT TRIPOLI					
011302- A01	Employees Related Expenses		47,270,000	47,270,000	53,353,000
011302- A011	Pay	20 20	13,100,000	13,100,000	14,708,000
011302- A011-1	Pay of Officers	(3) (3)	(2,588,000)	(2,588,000)	(2,496,000)
011302- A011-2	Pay of Other Staff	(17) (17)	(10,512,000)	(10,512,000)	(12,212,000)
011302- A012	Allowances		34,170,000	34,170,000	38,645,000
011302- A012-1	Regular Allowances		(32,241,000)	(32,241,000)	(36,216,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,929,000)	(1,929,000)	(2,429,000)
011302- A03	Operating Expenses		23,393,000	23,393,000	27,367,000
011302- A032	Communications		1,970,000	1,970,000	1,970,000
011302- A033	Utilities		207,000	207,000	207,000
011302- A034	Occupancy Costs		17,902,000	17,902,000	20,702,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		477,000	477,000	477,000
011302- A038	Travel & Transportation		1,304,000	1,304,000	2,304,000
011302- A039	General		1,531,000	1,531,000	1,705,000
011302- A04	Employees Retirement Benefits		75,000	75,000	75,000
011302- A041	Pension		75,000	75,000	75,000
011302- A06	Transfers		175,000	175,000	1,000
011302- A063	Entertainment & Gifts		175,000	175,000	1,000
011302- A09	Physical Assets		704,000	704,000	704,000
011302- A092	Computer Equipment		160,000	160,000	160,000
011302- A095	Purchase of Transport		2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery		271,000	271,000	271,000
011302- A097	Purchase of Furniture and Fixture		271,000	271,000	271,000
011302- A13	Repairs and Maintenance		1,748,000	1,748,000	1,748,000
011302- A130	Transport		751,000	751,000	751,000
011302- A131	Machinery and Equipment		226,000	226,000	226,000
011302- A132	Furniture and Fixture		201,000	201,000	201,000
011302- A133	Buildings and Structure		377,000	377,000	377,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			163,000	163,000	163,000
011302- A138	General			30,000	30,000	30,000
Total- EMBASSY IN LIBYA AT TRIPOLI				73,365,000	73,365,000	83,248,000
HQ0562 EMBASSY IN MALAYASIA AT KUALALUMPUR						
011302- A01	Employees Related Expenses			66,236,000	66,236,000	84,008,000
011302- A011	Pay	21	22	13,428,000	13,428,000	19,477,000
011302- A011-1	Pay of Officers	(4)	(5)	(4,899,000)	(4,899,000)	(5,948,000)
011302- A011-2	Pay of Other Staff	(17)	(17)	(8,529,000)	(8,529,000)	(13,529,000)
011302- A012	Allowances			52,808,000	52,808,000	64,531,000
011302- A012-1	Regular Allowances			(44,755,000)	(44,755,000)	(55,128,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,053,000)	(8,053,000)	(9,403,000)
011302- A03	Operating Expenses			41,278,000	41,278,000	44,259,000
011302- A032	Communications			3,001,000	3,001,000	3,001,000
011302- A033	Utilities			1,465,000	1,465,000	1,465,000
011302- A034	Occupancy Costs			14,680,000	14,680,000	16,880,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			377,000	377,000	377,000
011302- A038	Travel & Transportation			3,020,000	3,020,000	2,861,000
011302- A039	General			18,733,000	18,733,000	19,673,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			100,000	100,000	1,000
011302- A063	Entertainment & Gifts			100,000	100,000	1,000
011302- A09	Physical Assets			837,000	837,000	767,000
011302- A092	Computer Equipment			193,000	193,000	183,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			321,000	321,000	291,000
011302- A097	Purchase of Furniture and Fixture			321,000	321,000	291,000
011302- A13	Repairs and Maintenance			2,843,000	2,843,000	2,843,000
011302- A130	Transport			1,300,000	1,300,000	1,300,000
011302- A131	Machinery and Equipment			335,000	335,000	335,000
011302- A132	Furniture and Fixture			290,000	290,000	290,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			595,000	595,000	595,000
011302- A137	Computer Equipment			183,000	183,000	183,000
011302- A138	General			140,000	140,000	140,000
Total-	EMBASSY IN MALAYASIA AT			111,494,000	111,494,000	132,078,000
	KUALALUMPUR					
HQ0563 HIGH COMMISSION OF PAKISTAN PORT LUIS						
011302- A01	Employees Related Expenses			28,059,000	28,059,000	34,624,000
011302- A011	Pay	10	10	7,482,000	7,482,000	8,809,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,679,000)	(2,679,000)	(3,006,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(4,803,000)	(4,803,000)	(5,803,000)
011302- A012	Allowances			20,577,000	20,577,000	25,815,000
011302- A012-1	Regular Allowances			(18,965,000)	(18,965,000)	(24,003,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,612,000)	(1,612,000)	(1,812,000)
011302- A03	Operating Expenses			19,634,000	19,634,000	21,883,000
011302- A032	Communications			2,205,000	2,205,000	2,205,000
011302- A033	Utilities			466,000	466,000	466,000
011302- A034	Occupancy Costs			11,900,000	11,900,000	13,600,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			240,000	240,000	240,000
011302- A038	Travel & Transportation			2,210,000	2,210,000	2,210,000
011302- A039	General			2,611,000	2,611,000	3,160,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			150,000	150,000	1,000
011302- A063	Entertainment & Gifts			150,000	150,000	1,000
011302- A09	Physical Assets			301,000	301,000	301,000
011302- A092	Computer Equipment			135,000	135,000	135,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			80,000	80,000	80,000
011302- A097	Purchase of Furniture and Fixture			85,000	85,000	85,000
011302- A13	Repairs and Maintenance			865,000	865,000	865,000
011302- A130	Transport			500,000	500,000	500,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A131			150,000	150,000	150,000
011302- A132			50,000	50,000	50,000
011302- A133			30,000	30,000	30,000
011302- A137			85,000	85,000	85,000
011302- A138			50,000	50,000	50,000
Total-	HIGH COMMISSION OF PAKISTAN PORT LUIS		49,010,000	49,010,000	57,675,000
HQ0564 EMBASSY IN MEXICO					
011302- A01	Employees Related Expenses		29,333,000	29,333,000	35,361,000
011302- A011	Pay	10 10	7,446,000	7,446,000	8,496,000
011302- A011-1	Pay of Officers	(2) (2)	(2,137,000)	(2,137,000)	(2,687,000)
011302- A011-2	Pay of Other Staff	(8) (8)	(5,309,000)	(5,309,000)	(5,809,000)
011302- A012	Allowances		21,887,000	21,887,000	26,865,000
011302- A012-1	Regular Allowances		(18,593,000)	(18,593,000)	(23,571,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,294,000)	(3,294,000)	(3,294,000)
011302- A03	Operating Expenses		37,398,000	37,398,000	39,722,000
011302- A032	Communications		2,500,000	2,500,000	2,500,000
011302- A033	Utilities		1,350,000	1,350,000	1,350,000
011302- A034	Occupancy Costs		23,100,000	23,100,000	25,300,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		300,000	300,000	300,000
011302- A038	Travel & Transportation		2,800,000	2,800,000	2,800,000
011302- A039	General		7,346,000	7,346,000	7,470,000
011302- A04	Employees Retirement Benefits		200,000	200,000	200,000
011302- A041	Pension		200,000	200,000	200,000
011302- A06	Transfers		125,000	125,000	1,000
011302- A063	Entertainment & Gifts		125,000	125,000	1,000
011302- A09	Physical Assets		711,000	711,000	711,000
011302- A092	Computer Equipment		320,000	320,000	320,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		190,000	190,000	190,000
011302- A097	Purchase of Furniture and Fixture		200,000	200,000	200,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A13	Repairs and Maintenance			1,455,000	1,455,000	1,455,000
011302- A130	Transport			500,000	500,000	500,000
011302- A131	Machinery and Equipment			125,000	125,000	125,000
011302- A132	Furniture and Fixture			75,000	75,000	75,000
011302- A133	Buildings and Structure			520,000	520,000	520,000
011302- A137	Computer Equipment			135,000	135,000	135,000
011302- A138	General			100,000	100,000	100,000
Total- EMBASSY IN MEXICO				69,222,000	69,222,000	77,450,000
HQ0565 EMBASSY IN MOROCCO AT RABAT						
011302- A01	Employees Related Expenses			30,694,000	30,694,000	35,985,000
011302- A011	Pay	11	11	8,005,000	8,005,000	9,180,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,594,000)	(2,594,000)	(2,944,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(5,411,000)	(5,411,000)	(6,236,000)
011302- A012	Allowances			22,689,000	22,689,000	26,805,000
011302- A012-1	Regular Allowances			(20,716,000)	(20,716,000)	(24,518,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,973,000)	(1,973,000)	(2,287,000)
011302- A03	Operating Expenses			26,543,000	26,543,000	30,095,000
011302- A032	Communications			2,610,000	2,610,000	2,610,000
011302- A033	Utilities			1,380,000	1,380,000	1,380,000
011302- A034	Occupancy Costs			11,212,000	11,212,000	13,400,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			265,000	265,000	265,000
011302- A038	Travel & Transportation			1,893,000	1,893,000	1,893,000
011302- A039	General			9,181,000	9,181,000	10,545,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			65,000	65,000	1,000
011302- A063	Entertainment & Gifts			65,000	65,000	1,000
011302- A09	Physical Assets			445,000	445,000	445,000
011302- A092	Computer Equipment			180,000	180,000	180,000
011302- A095	Purchase of Transport			10,000	10,000	10,000
011302- A096	Purchase of Plant and Machinery			130,000	130,000	130,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A097	Purchase of Furniture and Fixture			125,000	125,000	125,000
011302- A13	Repairs and Maintenance			1,030,000	1,030,000	1,030,000
011302- A130	Transport			510,000	510,000	510,000
011302- A131	Machinery and Equipment			100,000	100,000	100,000
011302- A132	Furniture and Fixture			100,000	100,000	100,000
011302- A133	Buildings and Structure			155,000	155,000	155,000
011302- A137	Computer Equipment			80,000	80,000	80,000
011302- A138	General			85,000	85,000	85,000
Total- EMBASSY IN MOROCCO AT RABAT				58,778,000	58,778,000	67,557,000
HQ0566 EMBASSY AT MUSCAT						
011302- A01	Employees Related Expenses			76,352,000	76,352,000	86,863,000
011302- A011	Pay	23	23	17,219,000	17,219,000	18,920,000
011302- A011-1	Pay of Officers	(4)	(4)	(5,126,000)	(5,126,000)	(5,236,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(12,093,000)	(12,093,000)	(13,684,000)
011302- A012	Allowances			59,133,000	59,133,000	67,943,000
011302- A012-1	Regular Allowances			(53,616,000)	(53,616,000)	(62,790,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,517,000)	(5,517,000)	(5,153,000)
011302- A03	Operating Expenses			52,744,000	52,744,000	54,941,000
011302- A032	Communications			2,587,000	2,587,000	2,587,000
011302- A033	Utilities			1,450,000	1,450,000	1,450,000
011302- A034	Occupancy Costs			42,218,000	42,218,000	44,640,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			476,000	476,000	476,000
011302- A038	Travel & Transportation			3,215,000	3,215,000	3,066,000
011302- A039	General			2,796,000	2,796,000	2,720,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			35,000	35,000	1,000
011302- A063	Entertainment & Gifts			35,000	35,000	1,000
011302- A09	Physical Assets			942,000	942,000	942,000
011302- A092	Computer Equipment			333,000	333,000	333,000
011302- A095	Purchase of Transport			2,000	2,000	2,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A096	Purchase of Plant and Machinery			226,000	226,000	226,000
011302- A097	Purchase of Furniture and Fixture			381,000	381,000	381,000
011302- A13	Repairs and Maintenance			2,285,000	2,285,000	2,285,000
011302- A130	Transport			1,225,000	1,225,000	1,225,000
011302- A131	Machinery and Equipment			300,000	300,000	300,000
011302- A132	Furniture and Fixture			213,000	213,000	213,000
011302- A133	Buildings and Structure			125,000	125,000	125,000
011302- A137	Computer Equipment			222,000	222,000	222,000
011302- A138	General			200,000	200,000	200,000
Total-	EMBASSY AT MUSCAT			132,558,000	132,558,000	145,232,000
HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU						
011302- A01	Employees Related Expenses			103,236,000	103,236,000	110,753,000
011302- A011	Pay	36	36	18,873,000	18,873,000	19,342,000
011302- A011-1	Pay of Officers	(6)	(5)	(7,067,000)	(7,067,000)	(7,045,000)
011302- A011-2	Pay of Other Staff	(30)	(31)	(11,806,000)	(11,806,000)	(12,297,000)
011302- A012	Allowances			84,363,000	84,363,000	91,411,000
011302- A012-1	Regular Allowances			(80,696,000)	(80,696,000)	(88,119,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,667,000)	(3,667,000)	(3,292,000)
011302- A03	Operating Expenses			47,440,000	47,440,000	53,227,000
011302- A032	Communications			2,353,000	2,353,000	2,353,000
011302- A033	Utilities			1,345,000	1,345,000	1,280,000
011302- A034	Occupancy Costs			24,307,000	24,307,000	27,807,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			292,000	292,000	292,000
011302- A038	Travel & Transportation			3,515,000	3,515,000	3,336,000
011302- A039	General			15,626,000	15,626,000	18,157,000
011302- A04	Employees Retirement Benefits			150,000	150,000	150,000
011302- A041	Pension			150,000	150,000	150,000
011302- A06	Transfers			150,000	150,000	1,000
011302- A063	Entertainment & Gifts			150,000	150,000	1,000
011302- A09	Physical Assets			627,000	627,000	627,000
011302- A092	Computer Equipment			223,000	223,000	223,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A095			2,000	2,000	2,000
011302- A096			201,000	201,000	201,000
011302- A097			201,000	201,000	201,000
011302- A13			3,064,000	3,064,000	3,064,000
011302- A130			1,425,000	1,425,000	1,425,000
011302- A131			280,000	280,000	280,000
011302- A132			696,000	696,000	699,000
011302- A133			290,000	290,000	290,000
011302- A137			263,000	263,000	260,000
011302- A138			110,000	110,000	110,000
Total-			154,667,000	154,667,000	167,822,000
HIGH COMMISSION OF PAKISTAN KATHMANDU					
HQ0568 EMBASSY IN NETHERLAND THE HAGUE					
011302- A01			63,702,000	63,702,000	75,561,000
011302- A011	Pay	14	14	23,584,000	23,584,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,581,000)	(3,581,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(20,003,000)	(20,003,000)
011302- A012	Allowances			40,118,000	40,118,000
011302- A012-1	Regular Allowances			(31,766,000)	(31,766,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,352,000)	(8,352,000)
011302- A03	Operating Expenses			41,776,000	41,776,000
011302- A032	Communications			3,430,000	3,430,000
011302- A033	Utilities			4,780,000	4,780,000
011302- A034	Occupancy Costs			17,344,000	17,344,000
011302- A035	Operating Leases			2,000	2,000
011302- A036	Motor Vehicles			550,000	550,000
011302- A038	Travel & Transportation			1,610,000	1,610,000
011302- A039	General			14,060,000	14,060,000
011302- A04	Employees Retirement Benefits			1,000	1,000
011302- A041	Pension			1,000	1,000
011302- A06	Transfers			80,000	80,000
011302- A063	Entertainment & Gifts			80,000	80,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A09	Physical Assets			678,000	678,000	678,000
011302- A092	Computer Equipment			77,000	77,000	77,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			250,000	250,000	250,000
011302- A097	Purchase of Furniture and Fixture			350,000	350,000	350,000
011302- A13	Repairs and Maintenance			3,191,000	3,191,000	3,191,000
011302- A130	Transport			750,000	750,000	750,000
011302- A131	Machinery and Equipment			525,000	525,000	525,000
011302- A132	Furniture and Fixture			175,000	175,000	175,000
011302- A133	Buildings and Structure			1,500,000	1,500,000	1,500,000
011302- A137	Computer Equipment			131,000	131,000	131,000
011302- A138	General			110,000	110,000	110,000
Total-	EMBASSY IN NETHERLAND THE HAGUE			109,428,000	109,428,000	123,968,000
HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG						
011302- A01	Employees Related Expenses			26,105,000	26,105,000	31,708,000
011302- A011	Pay	9	9	6,051,000	6,051,000	6,804,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,938,000)	(2,938,000)	(3,913,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(3,113,000)	(3,113,000)	(2,891,000)
011302- A012	Allowances			20,054,000	20,054,000	24,904,000
011302- A012-1	Regular Allowances			(18,553,000)	(18,553,000)	(23,403,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,501,000)	(1,501,000)	(1,501,000)
011302- A03	Operating Expenses			21,354,000	21,354,000	23,473,000
011302- A032	Communications			4,835,000	4,835,000	4,835,000
011302- A033	Utilities			290,000	290,000	290,000
011302- A034	Occupancy Costs			13,700,000	13,700,000	15,700,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			140,000	140,000	140,000
011302- A038	Travel & Transportation			980,000	980,000	980,000
011302- A039	General			1,407,000	1,407,000	1,526,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A06	Transfers		120,000	120,000	1,000
011302- A063	Entertainment & Gifts		120,000	120,000	1,000
011302- A09	Physical Assets		706,000	706,000	706,000
011302- A092	Computer Equipment		205,000	205,000	205,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		200,000	200,000	200,000
011302- A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
011302- A13	Repairs and Maintenance		850,000	850,000	850,000
011302- A130	Transport		310,000	310,000	310,000
011302- A131	Machinery and Equipment		130,000	130,000	130,000
011302- A132	Furniture and Fixture		120,000	120,000	120,000
011302- A133	Buildings and Structure		140,000	140,000	140,000
011302- A137	Computer Equipment		70,000	70,000	70,000
011302- A138	General		80,000	80,000	80,000
Total-	EMBASSY IN NORTH KOREA AT PYONG YANG		49,136,000	49,136,000	56,739,000
HQ0570 EMBASSY IN PHILLIPINES AT MANILA					
011302- A01	Employees Related Expenses		31,117,000	31,117,000	36,904,000
011302- A011	Pay	10 10	7,729,000	7,729,000	8,029,000
011302- A011-1	Pay of Officers	(2) (2)	(2,927,000)	(2,927,000)	(2,927,000)
011302- A011-2	Pay of Other Staff	(8) (8)	(4,802,000)	(4,802,000)	(5,102,000)
011302- A012	Allowances		23,388,000	23,388,000	28,875,000
011302- A012-1	Regular Allowances		(19,656,000)	(19,656,000)	(25,043,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,732,000)	(3,732,000)	(3,832,000)
011302- A03	Operating Expenses		38,799,000	38,799,000	42,398,000
011302- A032	Communications		2,255,000	2,255,000	2,255,000
011302- A033	Utilities		2,800,000	2,800,000	2,800,000
011302- A034	Occupancy Costs		24,200,000	24,200,000	26,200,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		128,000	128,000	128,000
011302- A038	Travel & Transportation		1,680,000	1,680,000	1,680,000
011302- A039	General		7,734,000	7,734,000	9,333,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			100,000	100,000	1,000
011302- A063	Entertainment & Gifts			100,000	100,000	1,000
011302- A09	Physical Assets			441,000	441,000	441,000
011302- A092	Computer Equipment			160,000	160,000	160,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			170,000	170,000	170,000
011302- A097	Purchase of Furniture and Fixture			110,000	110,000	110,000
011302- A13	Repairs and Maintenance			1,436,000	1,436,000	1,436,000
011302- A130	Transport			560,000	560,000	560,000
011302- A131	Machinery and Equipment			200,000	200,000	200,000
011302- A132	Furniture and Fixture			151,000	151,000	151,000
011302- A133	Buildings and Structure			230,000	230,000	230,000
011302- A137	Computer Equipment			195,000	195,000	195,000
011302- A138	General			100,000	100,000	100,000
Total-	EMBASSY IN PHILLIPINES AT MANILA			72,093,000	72,093,000	81,380,000
HQ0571 EMBASSY IN POLAND AT WARSAW						
011302- A01	Employees Related Expenses			35,746,000	35,746,000	44,347,000
011302- A011	Pay	11	10	9,603,000	9,603,000	11,836,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,394,000)	(2,394,000)	(2,627,000)
011302- A011-2	Pay of Other Staff	(9)	(8)	(7,209,000)	(7,209,000)	(9,209,000)
011302- A012	Allowances			26,143,000	26,143,000	32,511,000
011302- A012-1	Regular Allowances			(19,863,000)	(19,863,000)	(25,331,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,280,000)	(6,280,000)	(7,180,000)
011302- A03	Operating Expenses			47,769,000	47,769,000	54,668,000
011302- A032	Communications			3,000,000	3,000,000	3,000,000
011302- A033	Utilities			3,025,000	3,025,000	3,025,000
011302- A034	Occupancy Costs			29,391,000	29,391,000	34,191,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			330,000	330,000	330,000
011302- A038	Travel & Transportation			2,485,000	2,485,000	2,485,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A039	General			9,536,000	9,536,000	11,635,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			100,000	100,000	1,000
011302- A063	Entertainment & Gifts			100,000	100,000	1,000
011302- A09	Physical Assets			1,181,000	1,181,000	1,181,000
011302- A092	Computer Equipment			180,000	180,000	180,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011302- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
011302- A13	Repairs and Maintenance			1,820,000	1,820,000	1,820,000
011302- A130	Transport			520,000	520,000	520,000
011302- A131	Machinery and Equipment			160,000	160,000	160,000
011302- A132	Furniture and Fixture			130,000	130,000	130,000
011302- A133	Buildings and Structure			605,000	605,000	605,000
011302- A137	Computer Equipment			105,000	105,000	105,000
011302- A138	General			300,000	300,000	300,000
Total- EMBASSY IN POLAND AT WARSAW				86,617,000	86,617,000	102,018,000
HQ0572 EMBASSY IN QATAR AT DOHA						
011302- A01	Employees Related Expenses			85,609,000	85,609,000	96,317,000
011302- A011	Pay	24	24	17,898,000	17,898,000	18,124,000
011302- A011-1	Pay of Officers	(5)	(5)	(5,278,000)	(5,278,000)	(5,321,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(12,620,000)	(12,620,000)	(12,803,000)
011302- A012	Allowances			67,711,000	67,711,000	78,193,000
011302- A012-1	Regular Allowances			(63,669,000)	(63,669,000)	(74,075,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,042,000)	(4,042,000)	(4,118,000)
011302- A03	Operating Expenses			63,939,000	63,939,000	71,213,000
011302- A032	Communications			4,437,000	4,437,000	4,438,000
011302- A033	Utilities			3,028,000	3,028,000	3,953,000
011302- A034	Occupancy Costs			51,601,000	51,601,000	58,101,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			554,000	554,000	545,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A038			1,980,000	1,980,000	1,916,000
011302- A039			2,337,000	2,337,000	2,258,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			110,000	110,000	1,000
011302- A063			110,000	110,000	1,000
011302- A09			1,117,000	1,117,000	1,117,000
011302- A092			403,000	403,000	403,000
011302- A095			2,000	2,000	2,000
011302- A096			351,000	351,000	351,000
011302- A097			361,000	361,000	361,000
011302- A13			3,010,000	3,010,000	3,010,000
011302- A130			1,450,000	1,450,000	1,450,000
011302- A131			500,000	500,000	500,000
011302- A132			320,000	320,000	320,000
011302- A133			229,000	229,000	229,000
011302- A137			461,000	461,000	461,000
011302- A138			50,000	50,000	50,000
Total- EMBASSY IN QATAR AT DOHA			153,786,000	153,786,000	171,659,000
HQ0573 EMBASSY IN ROMANIA AT BUCHAREST					
011302- A01			31,898,000	31,898,000	37,557,000
011302- A011	16	16	7,800,000	7,800,000	8,679,000
011302- A011-1	(3)	(3)	(2,488,000)	(2,488,000)	(2,812,000)
011302- A011-2	(13)	(13)	(5,312,000)	(5,312,000)	(5,867,000)
011302- A012			24,098,000	24,098,000	28,878,000
011302- A012-1			(21,143,000)	(21,143,000)	(25,823,000)
011302- A012-2			(2,955,000)	(2,955,000)	(3,055,000)
011302- A03			49,722,000	49,722,000	54,701,000
011302- A032			2,551,000	2,551,000	2,551,000
011302- A033			2,455,000	2,455,000	2,455,000
011302- A034			31,502,000	31,502,000	36,402,000
011302- A035			2,000	2,000	2,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A036			500,000	500,000	500,000
011302- A038			2,034,000	2,034,000	2,034,000
011302- A039			10,678,000	10,678,000	10,757,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			80,000	80,000	1,000
011302- A063			80,000	80,000	1,000
011302- A09			452,000	452,000	452,000
011302- A092			138,000	138,000	138,000
011302- A095			2,000	2,000	2,000
011302- A096			171,000	171,000	171,000
011302- A097			141,000	141,000	141,000
011302- A13			1,508,000	1,508,000	1,508,000
011302- A130			701,000	701,000	701,000
011302- A131			201,000	201,000	201,000
011302- A132			101,000	101,000	101,000
011302- A133			322,000	322,000	322,000
011302- A137			123,000	123,000	123,000
011302- A138			60,000	60,000	60,000
Total- EMBASSY IN ROMANIA AT BUCHAREST			83,661,000	83,661,000	94,220,000
<hr/>					
HQ0574 EMBASSY IN SENEGAL AT DAKAR					
011302- A01			27,137,000	27,137,000	32,112,000
011302- A011	9	10	6,019,000	6,019,000	6,381,000
011302- A011-1	(1)	(2)	(2,189,000)	(2,189,000)	(2,275,000)
011302- A011-2	(8)	(8)	(3,830,000)	(3,830,000)	(4,106,000)
011302- A012			21,118,000	21,118,000	25,731,000
011302- A012-1			(17,237,000)	(17,237,000)	(21,690,000)
011302- A012-2			(3,881,000)	(3,881,000)	(4,041,000)
011302- A03			33,849,000	33,849,000	39,656,000
011302- A032			2,415,000	2,415,000	2,415,000
011302- A033			1,420,000	1,420,000	1,420,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A034			18,200,000	18,200,000	22,400,000
011302- A035			2,000	2,000	2,000
011302- A036			275,000	275,000	275,000
011302- A038			3,850,000	3,850,000	3,850,000
011302- A039			7,687,000	7,687,000	9,294,000
011302- A04			200,000	200,000	200,000
011302- A041			200,000	200,000	200,000
011302- A06			108,000	108,000	1,000
011302- A063			108,000	108,000	1,000
011302- A09			651,000	651,000	611,000
011302- A092			210,000	210,000	210,000
011302- A095			1,000	1,000	1,000
011302- A096			220,000	220,000	200,000
011302- A097			220,000	220,000	200,000
011302- A13			1,436,000	1,436,000	1,436,000
011302- A130			450,000	450,000	450,000
011302- A131			300,000	300,000	300,000
011302- A132			80,000	80,000	80,000
011302- A133			450,000	450,000	450,000
011302- A137			91,000	91,000	91,000
011302- A138			65,000	65,000	65,000
Total- EMBASSY IN SENEGAL AT DAKAR			63,381,000	63,381,000	74,016,000
HQ0575 HIGH COMMISSION OF PAKISTAN SINGAPORE					
011302- A01			47,357,000	47,357,000	55,570,000
011302- A011	Pay	10	10	13,349,000	14,549,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,331,000)	(3,531,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(10,018,000)	(11,018,000)
011302- A012	Allowances			34,008,000	41,021,000
011302- A012-1	Regular Allowances			(26,987,000)	(33,700,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,021,000)	(7,321,000)
011302- A03	Operating Expenses			68,986,000	74,660,000
011302- A032	Communications			2,710,000	2,710,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A033			1,301,000	1,301,000	1,301,000
011302- A034			60,260,000	60,260,000	65,760,000
011302- A035			2,000	2,000	2,000
011302- A036			401,000	401,000	401,000
011302- A038			2,490,000	2,490,000	2,490,000
011302- A039			1,822,000	1,822,000	1,996,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			175,000	175,000	1,000
011302- A063			175,000	175,000	1,000
011302- A09			901,000	901,000	901,000
011302- A092			175,000	175,000	175,000
011302- A095			1,000	1,000	1,000
011302- A096			275,000	275,000	275,000
011302- A097			450,000	450,000	450,000
011302- A13			2,025,000	2,025,000	2,025,000
011302- A130			800,000	800,000	800,000
011302- A131			300,000	300,000	300,000
011302- A132			130,000	130,000	130,000
011302- A133			375,000	375,000	375,000
011302- A137			120,000	120,000	120,000
011302- A138			300,000	300,000	300,000
Total-			119,445,000	119,445,000	133,158,000
HIGH COMMISSION OF PAKISTAN SINGAPORE					
HQ0576 EMBASSY IN SPAIN AT MADRID					
011302- A01			55,518,000	55,518,000	65,586,000
011302- A011	Pay	13	13	19,850,000	24,366,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,344,000)	(3,103,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(16,506,000)	(21,263,000)
011302- A012	Allowances			35,668,000	41,220,000
011302- A012-1	Regular Allowances			(30,216,000)	(35,568,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,452,000)	(5,652,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A03	Operating Expenses			60,207,000	60,207,000	69,316,000
011302- A032	Communications			4,470,000	4,470,000	4,470,000
011302- A033	Utilities			2,400,000	2,400,000	2,400,000
011302- A034	Occupancy Costs			39,050,000	39,050,000	45,550,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			701,000	701,000	701,000
011302- A038	Travel & Transportation			3,110,000	3,110,000	3,110,000
011302- A039	General			10,474,000	10,474,000	13,083,000
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000
011302- A041	Pension			400,000	400,000	400,000
011302- A06	Transfers			110,000	110,000	1,000
011302- A063	Entertainment & Gifts			110,000	110,000	1,000
011302- A09	Physical Assets			606,000	606,000	549,000
011302- A092	Computer Equipment			120,000	120,000	108,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			165,000	165,000	150,000
011302- A097	Purchase of Furniture and Fixture			320,000	320,000	290,000
011302- A13	Repairs and Maintenance			1,435,000	1,435,000	1,435,000
011302- A130	Transport			775,000	775,000	775,000
011302- A131	Machinery and Equipment			120,000	120,000	120,000
011302- A132	Furniture and Fixture			65,000	65,000	65,000
011302- A133	Buildings and Structure			220,000	220,000	220,000
011302- A137	Computer Equipment			105,000	105,000	105,000
011302- A138	General			150,000	150,000	150,000
Total- EMBASSY IN SPAIN AT MADRID				118,276,000	118,276,000	137,287,000
HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO						
011302- A01	Employees Related Expenses			84,854,000	84,854,000	102,226,000
011302- A011	Pay	28	29	16,033,000	16,033,000	18,472,000
011302- A011-1	Pay of Officers	(5)	(6)	(6,556,000)	(6,556,000)	(8,545,000)
011302- A011-2	Pay of Other Staff	(23)	(23)	(9,477,000)	(9,477,000)	(9,927,000)
011302- A012	Allowances			68,821,000	68,821,000	83,754,000
011302- A012-1	Regular Allowances			(63,258,000)	(63,258,000)	(77,925,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012-2			(5,563,000)	(5,563,000)	(5,829,000)
011302- A03			51,081,000	51,081,000	56,759,000
011302- A032			2,574,000	2,574,000	2,494,000
011302- A033			2,979,000	2,979,000	2,779,000
011302- A034			32,000,000	32,000,000	36,700,000
011302- A035			2,000	2,000	2,000
011302- A036			626,000	626,000	626,000
011302- A038			3,910,000	3,910,000	3,811,000
011302- A039			8,990,000	8,990,000	10,347,000
011302- A04			200,000	200,000	200,000
011302- A041			200,000	200,000	200,000
011302- A06			70,000	70,000	1,000
011302- A063			70,000	70,000	1,000
011302- A09			427,000	427,000	385,000
011302- A092			123,000	123,000	111,000
011302- A095			2,000	2,000	2,000
011302- A096			151,000	151,000	136,000
011302- A097			151,000	151,000	136,000
011302- A13			2,485,000	2,485,000	2,384,000
011302- A130			1,050,000	1,050,000	1,050,000
011302- A131			495,000	495,000	445,000
011302- A132			320,000	320,000	320,000
011302- A133			407,000	407,000	356,000
011302- A137			163,000	163,000	163,000
011302- A138			50,000	50,000	50,000
Total-			139,117,000	139,117,000	161,955,000
HQ0578 EMBASSY IN SUDAN AT KHARTOUM					
011302- A01			31,190,000	31,190,000	37,544,000
011302- A011	11	11	6,269,000	6,269,000	7,430,000
011302- A011-1	(2)	(2)	(2,734,000)	(2,734,000)	(3,730,000)
011302- A011-2	(9)	(9)	(3,535,000)	(3,535,000)	(3,700,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012			24,921,000	24,921,000	30,114,000
011302- A012-1			(22,980,000)	(22,980,000)	(27,473,000)
011302- A012-2			(1,941,000)	(1,941,000)	(2,641,000)
011302- A03			34,481,000	34,481,000	41,785,000
011302- A032			1,241,000	1,241,000	1,241,000
011302- A033			970,000	970,000	970,000
011302- A034			24,700,000	24,700,000	30,900,000
011302- A035			2,000	2,000	2,000
011302- A036			201,000	201,000	201,000
011302- A038			2,665,000	2,665,000	2,665,000
011302- A039			4,702,000	4,702,000	5,806,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			105,000	105,000	1,000
011302- A063			105,000	105,000	1,000
011302- A09			451,000	451,000	451,000
011302- A092			90,000	90,000	90,000
011302- A095			1,000	1,000	1,000
011302- A096			180,000	180,000	180,000
011302- A097			180,000	180,000	180,000
011302- A13			1,365,000	1,365,000	1,365,000
011302- A130			700,000	700,000	700,000
011302- A131			250,000	250,000	250,000
011302- A132			100,000	100,000	100,000
011302- A133			160,000	160,000	160,000
011302- A137			70,000	70,000	70,000
011302- A138			85,000	85,000	85,000
Total- EMBASSY IN SUDAN AT KHARTOUM			67,593,000	67,593,000	81,147,000
HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM					
011302- A01			53,088,000	53,088,000	61,091,000
011302- A011	Pay	11	11	23,348,000	25,025,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,846,000)	(3,023,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-2	Pay of Other Staff	(9)	(9)	(20,502,000)	(20,502,000)	(22,002,000)
011302- A012	Allowances			29,740,000	29,740,000	36,066,000
011302- A012-1	Regular Allowances			(26,637,000)	(26,637,000)	(32,863,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,103,000)	(3,103,000)	(3,203,000)
011302- A03	Operating Expenses			41,431,000	41,431,000	46,080,000
011302- A032	Communications			3,400,000	3,400,000	3,400,000
011302- A033	Utilities			1,501,000	1,501,000	1,501,000
011302- A034	Occupancy Costs			29,200,000	29,200,000	33,000,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			100,000	100,000	100,000
011302- A038	Travel & Transportation			2,365,000	2,365,000	2,365,000
011302- A039	General			4,863,000	4,863,000	5,712,000
011302- A04	Employees Retirement Benefits			350,000	350,000	350,000
011302- A041	Pension			350,000	350,000	350,000
011302- A06	Transfers			200,000	200,000	1,000
011302- A063	Entertainment & Gifts			200,000	200,000	1,000
011302- A09	Physical Assets			1,252,000	1,252,000	1,252,000
011302- A092	Computer Equipment			501,000	501,000	501,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			350,000	350,000	350,000
011302- A097	Purchase of Furniture and Fixture			400,000	400,000	400,000
011302- A13	Repairs and Maintenance			1,620,000	1,620,000	1,620,000
011302- A130	Transport			670,000	670,000	670,000
011302- A131	Machinery and Equipment			210,000	210,000	210,000
011302- A132	Furniture and Fixture			120,000	120,000	120,000
011302- A133	Buildings and Structure			220,000	220,000	220,000
011302- A137	Computer Equipment			150,000	150,000	150,000
011302- A138	General			250,000	250,000	250,000
Total-	EMBASSY IN SWEDEN AT STOCKHOLM			97,941,000	97,941,000	110,394,000
HQ0580 EMBASSY IN SWITZERLAND AT BERNE						
011302- A01	Employees Related Expenses			55,446,000	55,446,000	69,245,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	10	10	19,008,000	19,008,000	20,879,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,448,000)	(2,448,000)	(2,673,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(16,560,000)	(16,560,000)	(18,206,000)
011302- A012	Allowances			36,438,000	36,438,000	48,366,000
011302- A012-1	Regular Allowances			(28,166,000)	(28,166,000)	(35,194,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,272,000)	(8,272,000)	(13,172,000)
011302- A03	Operating Expenses			54,468,000	54,468,000	61,067,000
011302- A032	Communications			2,620,000	2,620,000	2,620,000
011302- A033	Utilities			1,955,000	1,955,000	1,955,000
011302- A034	Occupancy Costs			38,527,000	38,527,000	43,427,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			501,000	501,000	501,000
011302- A038	Travel & Transportation			1,940,000	1,940,000	1,940,000
011302- A039	General			8,923,000	8,923,000	10,622,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			200,000	200,000	1,000
011302- A063	Entertainment & Gifts			200,000	200,000	1,000
011302- A09	Physical Assets			633,000	633,000	633,000
011302- A092	Computer Equipment			132,000	132,000	132,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			250,000	250,000	250,000
011302- A097	Purchase of Furniture and Fixture			250,000	250,000	250,000
011302- A13	Repairs and Maintenance			1,775,000	1,775,000	1,775,000
011302- A130	Transport			540,000	540,000	540,000
011302- A131	Machinery and Equipment			180,000	180,000	180,000
011302- A132	Furniture and Fixture			160,000	160,000	160,000
011302- A133	Buildings and Structure			675,000	675,000	675,000
011302- A137	Computer Equipment			165,000	165,000	165,000
011302- A138	General			55,000	55,000	55,000
Total-	EMBASSY IN SWITZERLAND AT BERNE			112,523,000	112,523,000	132,722,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA					
011302- A01	Employees Related Expenses		198,056,000	198,056,000	218,808,000
011302- A011	Pay	30 30	70,416,000	70,416,000	79,847,000
011302- A011-1	Pay of Officers	(10) (10)	(9,777,000)	(9,777,000)	(10,338,000)
011302- A011-2	Pay of Other Staff	(20) (20)	(60,639,000)	(60,639,000)	(69,509,000)
011302- A012	Allowances		127,640,000	127,640,000	138,961,000
011302- A012-1	Regular Allowances		(92,889,000)	(92,889,000)	(103,310,000)
011302- A012-2	Other Allowances (Excluding TA)		(34,751,000)	(34,751,000)	(35,651,000)
011302- A03	Operating Expenses		203,614,000	203,614,000	217,107,000
011302- A032	Communications		9,445,000	9,445,000	9,060,000
011302- A033	Utilities		3,096,000	3,096,000	3,086,000
011302- A034	Occupancy Costs		149,685,000	149,685,000	159,470,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		800,000	800,000	801,000
011302- A038	Travel & Transportation		5,365,000	5,365,000	5,116,000
011302- A039	General		35,221,000	35,221,000	39,572,000
011302- A04	Employees Retirement Benefits		750,000	750,000	750,000
011302- A041	Pension		750,000	750,000	750,000
011302- A06	Transfers		130,000	130,000	1,000
011302- A063	Entertainment & Gifts		130,000	130,000	1,000
011302- A09	Physical Assets		807,000	807,000	807,000
011302- A092	Computer Equipment		303,000	303,000	303,000
011302- A095	Purchase of Transport		2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery		251,000	251,000	251,000
011302- A097	Purchase of Furniture and Fixture		251,000	251,000	251,000
011302- A13	Repairs and Maintenance		3,530,000	3,530,000	3,586,000
011302- A130	Transport		1,130,000	1,130,000	1,265,000
011302- A131	Machinery and Equipment		750,000	750,000	750,000
011302- A132	Furniture and Fixture		175,000	175,000	175,000
011302- A133	Buildings and Structure		980,000	980,000	950,000
011302- A137	Computer Equipment		235,000	235,000	186,000
011302- A138	General		260,000	260,000	260,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total-	REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA			406,887,000	406,887,000	441,059,000
<hr/>						
HQ0582 EMBASSY IN SYRIA AT DAMASCUS						
011302- A01	Employees Related Expenses			59,886,000	59,886,000	67,765,000
011302- A011	Pay	16	16	10,987,000	10,987,000	11,650,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,273,000)	(4,273,000)	(4,381,000)
011302- A011-2	Pay of Other Staff	(13)	(13)	(6,714,000)	(6,714,000)	(7,269,000)
011302- A012	Allowances			48,899,000	48,899,000	56,115,000
011302- A012-1	Regular Allowances			(46,510,000)	(46,510,000)	(54,125,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,389,000)	(2,389,000)	(1,990,000)
011302- A03	Operating Expenses			29,805,000	29,805,000	31,848,000
011302- A032	Communications			2,880,000	2,880,000	2,880,000
011302- A033	Utilities			1,765,000	1,765,000	1,551,000
011302- A034	Occupancy Costs			19,201,000	19,201,000	21,501,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			221,000	221,000	221,000
011302- A038	Travel & Transportation			3,798,000	3,798,000	3,749,000
011302- A039	General			1,938,000	1,938,000	1,944,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			130,000	130,000	1,000
011302- A063	Entertainment & Gifts			130,000	130,000	1,000
011302- A09	Physical Assets			1,107,000	1,107,000	1,007,000
011302- A092	Computer Equipment			553,000	553,000	503,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			251,000	251,000	251,000
011302- A097	Purchase of Furniture and Fixture			301,000	301,000	251,000
011302- A13	Repairs and Maintenance			2,109,000	2,109,000	2,109,000
011302- A130	Transport			750,000	750,000	750,000
011302- A131	Machinery and Equipment			290,000	290,000	290,000
011302- A132	Furniture and Fixture			160,000	160,000	160,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A133			501,000	501,000	501,000
011302- A137			258,000	258,000	258,000
011302- A138			150,000	150,000	150,000
Total- EMBASSY IN SYRIA AT DAMASCUS			93,237,000	93,237,000	102,930,000
HQ0583 EMBASSY IN THAILAND AT BANGKOK					
011302- A01	Employees Related Expenses		57,257,000	57,257,000	82,172,000
011302- A011	Pay	20 21	10,812,000	10,812,000	14,462,000
011302- A011-1	Pay of Officers	(5) (6)	(4,806,000)	(4,806,000)	(6,956,000)
011302- A011-2	Pay of Other Staff	(15) (15)	(6,006,000)	(6,006,000)	(7,506,000)
011302- A012	Allowances		46,445,000	46,445,000	67,710,000
011302- A012-1	Regular Allowances		(35,866,000)	(35,866,000)	(54,006,000)
011302- A012-2	Other Allowances (Excluding TA)		(10,579,000)	(10,579,000)	(13,704,000)
011302- A03	Operating Expenses		34,134,000	34,134,000	37,695,000
011302- A032	Communications		2,027,000	2,027,000	2,027,000
011302- A033	Utilities		2,143,000	2,143,000	2,143,000
011302- A034	Occupancy Costs		4,001,000	4,001,000	4,001,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		251,000	251,000	251,000
011302- A038	Travel & Transportation		2,700,000	2,700,000	2,601,000
011302- A039	General		23,010,000	23,010,000	26,670,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		80,000	80,000	1,000
011302- A063	Entertainment & Gifts		80,000	80,000	1,000
011302- A09	Physical Assets		369,000	369,000	369,000
011302- A092	Computer Equipment		105,000	105,000	105,000
011302- A095	Purchase of Transport		2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery		131,000	131,000	131,000
011302- A097	Purchase of Furniture and Fixture		131,000	131,000	131,000
011302- A13	Repairs and Maintenance		2,602,000	2,602,000	2,602,000
011302- A130	Transport		670,000	670,000	670,000
011302- A131	Machinery and Equipment		520,000	520,000	520,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A132			250,000	250,000	250,000
011302- A133			950,000	950,000	950,000
011302- A137			127,000	127,000	127,000
011302- A138			85,000	85,000	85,000
Total- EMBASSY IN THAILAND AT BANGKOK			94,443,000	94,443,000	122,840,000
HQ0584 EMBASSY IN TURKEY AT ANKARA					
011302- A01	Employees Related Expenses		67,834,000	67,834,000	77,771,000
011302- A011	Pay	21 21	16,582,000	16,582,000	15,440,000
011302- A011-1	Pay of Officers	(5) (5)	(5,076,000)	(5,076,000)	(5,234,000)
011302- A011-2	Pay of Other Staff	(16) (16)	(11,506,000)	(11,506,000)	(10,206,000)
011302- A012	Allowances		51,252,000	51,252,000	62,331,000
011302- A012-1	Regular Allowances		(45,889,000)	(45,889,000)	(56,648,000)
011302- A012-2	Other Allowances (Excluding TA)		(5,363,000)	(5,363,000)	(5,683,000)
011302- A03	Operating Expenses		27,495,000	27,495,000	31,632,000
011302- A032	Communications		3,365,000	3,365,000	3,365,000
011302- A033	Utilities		3,800,000	3,800,000	3,800,000
011302- A034	Occupancy Costs		15,300,000	15,300,000	18,500,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		330,000	330,000	330,000
011302- A038	Travel & Transportation		2,893,000	2,893,000	3,495,000
011302- A039	General		1,805,000	1,805,000	2,140,000
011302- A04	Employees Retirement Benefits		200,000	200,000	200,000
011302- A041	Pension		200,000	200,000	200,000
011302- A06	Transfers		135,000	135,000	1,000
011302- A063	Entertainment & Gifts		135,000	135,000	1,000
011302- A09	Physical Assets		391,000	391,000	371,000
011302- A092	Computer Equipment		90,000	90,000	90,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		140,000	140,000	130,000
011302- A097	Purchase of Furniture and Fixture		160,000	160,000	150,000
011302- A13	Repairs and Maintenance		1,930,000	1,930,000	1,930,000
011302- A130	Transport		600,000	600,000	600,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			260,000	260,000	260,000
011302- A132	Furniture and Fixture			145,000	145,000	145,000
011302- A133	Buildings and Structure			725,000	725,000	725,000
011302- A137	Computer Equipment			100,000	100,000	100,000
011302- A138	General			100,000	100,000	100,000
Total- EMBASSY IN TURKEY AT ANKARA				97,985,000	97,985,000	111,905,000
HQ0585 EMBASSY IN TUNISIA AT TUNIS						
011302- A01	Employees Related Expenses			27,380,000	27,380,000	33,938,000
011302- A011	Pay	11	11	7,375,000	7,375,000	9,253,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,369,000)	(2,369,000)	(2,447,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(5,006,000)	(5,006,000)	(6,806,000)
011302- A012	Allowances			20,005,000	20,005,000	24,685,000
011302- A012-1	Regular Allowances			(17,939,000)	(17,939,000)	(22,119,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,066,000)	(2,066,000)	(2,566,000)
011302- A03	Operating Expenses			23,705,000	23,705,000	30,279,000
011302- A032	Communications			2,010,000	2,010,000	2,010,000
011302- A033	Utilities			1,101,000	1,101,000	1,101,000
011302- A034	Occupancy Costs			11,660,000	11,660,000	15,610,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			301,000	301,000	301,000
011302- A038	Travel & Transportation			1,395,000	1,395,000	1,395,000
011302- A039	General			7,236,000	7,236,000	9,860,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			125,000	125,000	1,000
011302- A063	Entertainment & Gifts			125,000	125,000	1,000
011302- A09	Physical Assets			291,000	291,000	291,000
011302- A092	Computer Equipment			90,000	90,000	90,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011302- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
011302- A13	Repairs and Maintenance			980,000	980,000	980,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A130			400,000	400,000	400,000
011302- A131			100,000	100,000	100,000
011302- A132			50,000	50,000	50,000
011302- A133			200,000	200,000	200,000
011302- A137			160,000	160,000	160,000
011302- A138			70,000	70,000	70,000
Total- EMBASSY IN TUNISIA AT TUNIS			52,482,000	52,482,000	65,490,000
HQ0586 EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO					
011302- A01	Employees Related Expenses		61,732,000	61,732,000	69,386,000
011302- A011	Pay	21 21	11,130,000	11,130,000	11,431,000
011302- A011-1	Pay of Officers	(5) (5)	(5,465,000)	(5,465,000)	(5,466,000)
011302- A011-2	Pay of Other Staff	(16) (16)	(5,665,000)	(5,665,000)	(5,965,000)
011302- A012	Allowances		50,602,000	50,602,000	57,955,000
011302- A012-1	Regular Allowances		(47,110,000)	(47,110,000)	(54,213,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,492,000)	(3,492,000)	(3,742,000)
011302- A03	Operating Expenses		33,087,000	33,087,000	35,618,000
011302- A032	Communications		3,715,000	3,715,000	3,715,000
011302- A033	Utilities		1,810,000	1,810,000	1,810,000
011302- A034	Occupancy Costs		22,800,000	22,800,000	25,500,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		510,000	510,000	510,000
011302- A038	Travel & Transportation		2,300,000	2,300,000	2,151,000
011302- A039	General		1,950,000	1,950,000	1,930,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		90,000	90,000	1,000
011302- A063	Entertainment & Gifts		90,000	90,000	1,000
011302- A09	Physical Assets		607,000	607,000	607,000
011302- A092	Computer Equipment		183,000	183,000	183,000
011302- A095	Purchase of Transport		2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery		211,000	211,000	211,000
011302- A097	Purchase of Furniture and Fixture		211,000	211,000	211,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A13	Repairs and Maintenance			3,074,000	3,074,000	3,074,000
011302- A130	Transport			1,050,000	1,050,000	1,050,000
011302- A131	Machinery and Equipment			345,000	345,000	345,000
011302- A132	Furniture and Fixture			240,000	240,000	240,000
011302- A133	Buildings and Structure			1,131,000	1,131,000	1,131,000
011302- A137	Computer Equipment			108,000	108,000	108,000
011302- A138	General			200,000	200,000	200,000
Total-	EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO			98,591,000	98,591,000	108,687,000
HQ0587 HIGH COMMISSION OF PAKISTAN LONDON						
011302- A01	Employees Related Expenses			272,065,000	272,065,000	301,140,000
011302- A011	Pay	65	67	83,344,000	83,344,000	87,935,000
011302- A011-1	Pay of Officers	(11)	(13)	(13,461,000)	(13,461,000)	(13,778,000)
011302- A011-2	Pay of Other Staff	(54)	(54)	(69,883,000)	(69,883,000)	(74,157,000)
011302- A012	Allowances			188,721,000	188,721,000	213,205,000
011302- A012-1	Regular Allowances			(148,760,000)	(148,760,000)	(170,468,000)
011302- A012-2	Other Allowances (Excluding TA)			(39,961,000)	(39,961,000)	(42,737,000)
011302- A03	Operating Expenses			146,785,000	146,785,000	150,561,000
011302- A032	Communications			15,135,000	15,135,000	15,135,000
011302- A033	Utilities			8,646,000	8,646,000	8,646,000
011302- A034	Occupancy Costs			88,833,000	88,833,000	93,333,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			3,494,000	3,494,000	3,494,000
011302- A038	Travel & Transportation			12,921,000	12,921,000	12,922,000
011302- A039	General			17,754,000	17,754,000	17,029,000
011302- A04	Employees Retirement Benefits			300,000	300,000	300,000
011302- A041	Pension			300,000	300,000	300,000
011302- A06	Transfers			275,000	275,000	1,000
011302- A063	Entertainment & Gifts			275,000	275,000	1,000
011302- A09	Physical Assets			2,628,000	2,628,000	2,528,000
011302- A092	Computer Equipment			1,063,000	1,063,000	1,063,000
011302- A095	Purchase of Transport			3,000	3,000	3,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A096	Purchase of Plant and Machinery			716,000	716,000	666,000
011302- A097	Purchase of Furniture and Fixture			846,000	846,000	796,000
011302- A13	Repairs and Maintenance			12,331,000	12,331,000	12,331,000
011302- A130	Transport			6,301,000	6,301,000	6,301,000
011302- A131	Machinery and Equipment			1,070,000	1,070,000	1,070,000
011302- A132	Furniture and Fixture			616,000	616,000	616,000
011302- A133	Buildings and Structure			3,001,000	3,001,000	3,001,000
011302- A137	Computer Equipment			493,000	493,000	493,000
011302- A138	General			850,000	850,000	850,000
Total-	HIGH COMMISSION OF PAKISTAN LONDON			434,384,000	434,384,000	466,861,000
HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON						
011302- A01	Employees Related Expenses			339,996,000	339,996,000	395,498,000
011302- A011	Pay	54	55	114,181,000	114,181,000	130,899,000
011302- A011-1	Pay of Officers	(12)	(13)	(14,020,000)	(14,020,000)	(16,359,000)
011302- A011-2	Pay of Other Staff	(42)	(42)	(100,161,000)	(100,161,000)	(114,540,000)
011302- A012	Allowances			225,815,000	225,815,000	264,599,000
011302- A012-1	Regular Allowances			(120,169,000)	(120,169,000)	(140,994,000)
011302- A012-2	Other Allowances (Excluding TA)			(105,646,000)	(105,646,000)	(123,605,000)
011302- A03	Operating Expenses			180,626,000	180,626,000	191,069,000
011302- A032	Communications			17,162,000	17,162,000	17,169,000
011302- A033	Utilities			19,632,000	19,632,000	18,832,000
011302- A034	Occupancy Costs			106,027,000	106,027,000	115,763,000
011302- A035	Operating Leases			6,200,000	6,200,000	6,200,000
011302- A036	Motor Vehicles			2,151,000	2,151,000	2,151,000
011302- A038	Travel & Transportation			14,308,000	14,308,000	16,708,000
011302- A039	General			15,146,000	15,146,000	14,246,000
011302- A04	Employees Retirement Benefits			300,000	300,000	200,000
011302- A041	Pension			300,000	300,000	200,000
011302- A06	Transfers			650,000	650,000	1,000
011302- A063	Entertainment & Gifts			650,000	650,000	1,000
011302- A09	Physical Assets			7,537,000	7,537,000	3,807,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A092			2,033,000	2,033,000	1,903,000
011302- A095			3,502,000	3,502,000	2,000
011302- A096			851,000	851,000	801,000
011302- A097			1,151,000	1,151,000	1,101,000
011302- A12			91,500,000	91,500,000	103,000,000
011302- A124			91,500,000	91,500,000	103,000,000
011302- A13			14,684,000	14,684,000	14,184,000
011302- A130			2,904,000	2,904,000	2,904,000
011302- A131			950,000	950,000	950,000
011302- A132			1,005,000	1,005,000	1,005,000
011302- A133			8,450,000	8,450,000	7,950,000
011302- A137			1,225,000	1,225,000	1,225,000
011302- A138			150,000	150,000	150,000
Total-	EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON		635,293,000	635,293,000	707,759,000
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK					
011302- A01	Employees Related Expenses		263,089,000	263,089,000	303,229,000
011302- A011	Pay	38 39	74,993,000	74,993,000	82,858,000
011302- A011-1	Pay of Officers	(10) (11)	(9,101,000)	(9,101,000)	(9,356,000)
011302- A011-2	Pay of Other Staff	(28) (28)	(65,892,000)	(65,892,000)	(73,502,000)
011302- A012	Allowances		188,096,000	188,096,000	220,371,000
011302- A012-1	Regular Allowances		(89,051,000)	(89,051,000)	(104,570,000)
011302- A012-2	Other Allowances (Excluding TA)		(99,045,000)	(99,045,000)	(115,801,000)
011302- A03	Operating Expenses		144,897,000	144,897,000	154,196,000
011302- A032	Communications		11,150,000	11,150,000	11,350,000
011302- A033	Utilities		9,000,000	9,000,000	9,000,000
011302- A034	Occupancy Costs		104,903,000	104,903,000	113,403,000
011302- A035	Operating Leases		2,501,000	2,501,000	2,501,000
011302- A036	Motor Vehicles		2,000,000	2,000,000	2,000,000
011302- A038	Travel & Transportation		8,025,000	8,025,000	8,025,000
011302- A039	General		7,318,000	7,318,000	7,917,000
011302- A04	Employees Retirement Benefits		300,000	300,000	300,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A041			300,000	300,000	300,000
011302- A06			600,000	600,000	1,000
011302- A063			600,000	600,000	1,000
011302- A09			1,201,000	1,201,000	1,201,000
011302- A092			550,000	550,000	550,000
011302- A095			1,000	1,000	1,000
011302- A096			300,000	300,000	300,000
011302- A097			350,000	350,000	350,000
011302- A13			15,452,000	15,452,000	15,452,000
011302- A130			2,500,000	2,500,000	2,500,000
011302- A131			1,300,000	1,300,000	1,300,000
011302- A132			451,000	451,000	451,000
011302- A133			10,500,000	10,500,000	10,500,000
011302- A137			700,000	700,000	700,000
011302- A138			1,000	1,000	1,000
Total-	PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK		425,539,000	425,539,000	474,379,000
HQ0590 EMBASSY IN THE U.S.S.R AT MOSCOW					
011302- A01			100,361,000	100,361,000	118,024,000
011302- A011	Pay	24 24	26,661,000	26,661,000	28,387,000
011302- A011-1	Pay of Officers	(6) (6)	(6,575,000)	(6,575,000)	(6,267,000)
011302- A011-2	Pay of Other Staff	(18) (18)	(20,086,000)	(20,086,000)	(22,120,000)
011302- A012	Allowances		73,700,000	73,700,000	89,637,000
011302- A012-1	Regular Allowances		(63,147,000)	(63,147,000)	(75,160,000)
011302- A012-2	Other Allowances (Excluding TA)		(10,553,000)	(10,553,000)	(14,477,000)
011302- A03			125,693,000	125,693,000	130,993,000
011302- A032	Communications		5,303,000	5,303,000	5,303,000
011302- A033	Utilities		2,360,000	2,360,000	2,360,000
011302- A034	Occupancy Costs		77,901,000	77,901,000	82,501,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		608,000	608,000	608,000
011302- A038	Travel & Transportation		4,576,000	4,576,000	4,576,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A039			34,943,000	34,943,000	35,643,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			200,000	200,000	1,000
011302- A063			200,000	200,000	1,000
011302- A09			1,152,000	1,152,000	1,152,000
011302- A092			478,000	478,000	478,000
011302- A095			2,000	2,000	2,000
011302- A096			251,000	251,000	251,000
011302- A097			421,000	421,000	421,000
011302- A13			4,451,000	4,451,000	4,451,000
011302- A130			2,350,000	2,350,000	2,350,000
011302- A131			400,000	400,000	400,000
011302- A132			300,000	300,000	300,000
011302- A133			960,000	960,000	960,000
011302- A137			341,000	341,000	341,000
011302- A138			100,000	100,000	100,000
Total- EMBASSY IN THE U.S.S.R AT MOSCOW			231,858,000	231,858,000	254,622,000
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE					
011302- A01			36,777,000	36,777,000	41,509,000
011302- A011	10	10	8,407,000	8,407,000	9,063,000
011302- A011-1	(2)	(2)	(2,305,000)	(2,305,000)	(2,777,000)
011302- A011-2	(8)	(8)	(6,102,000)	(6,102,000)	(6,286,000)
011302- A012			28,370,000	28,370,000	32,446,000
011302- A012-1			(25,400,000)	(25,400,000)	(28,776,000)
011302- A012-2			(2,970,000)	(2,970,000)	(3,670,000)
011302- A03			23,493,000	23,493,000	26,672,000
011302- A032			1,665,000	1,665,000	1,665,000
011302- A033			1,975,000	1,975,000	1,975,000
011302- A034			9,574,000	9,574,000	11,374,000
011302- A035			2,000	2,000	2,000
011302- A036			466,000	466,000	466,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A038	Travel & Transportation			1,750,000	1,750,000	1,750,000
011302- A039	General			8,061,000	8,061,000	9,440,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			80,000	80,000	1,000
011302- A063	Entertainment & Gifts			80,000	80,000	1,000
011302- A09	Physical Assets			1,201,000	1,201,000	1,001,000
011302- A092	Computer Equipment			700,000	700,000	550,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			250,000	250,000	225,000
011302- A097	Purchase of Furniture and Fixture			250,000	250,000	225,000
011302- A13	Repairs and Maintenance			1,780,000	1,780,000	1,780,000
011302- A130	Transport			540,000	540,000	540,000
011302- A131	Machinery and Equipment			170,000	170,000	170,000
011302- A132	Furniture and Fixture			130,000	130,000	130,000
011302- A133	Buildings and Structure			700,000	700,000	700,000
011302- A137	Computer Equipment			90,000	90,000	90,000
011302- A138	General			150,000	150,000	150,000
Total-	EMBASSY IN YUGOSLAVIA AT BELGRADE			63,332,000	63,332,000	70,964,000
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN						
011302- A01	Employees Related Expenses			58,233,000	58,233,000	66,342,000
011302- A011	Pay	12	13	22,439,000	22,439,000	25,640,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,437,000)	(3,437,000)	(3,638,000)
011302- A011-2	Pay of Other Staff	(10)	(11)	(19,002,000)	(19,002,000)	(22,002,000)
011302- A012	Allowances			35,794,000	35,794,000	40,702,000
011302- A012-1	Regular Allowances			(30,942,000)	(30,942,000)	(35,200,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,852,000)	(4,852,000)	(5,502,000)
011302- A03	Operating Expenses			44,790,000	44,790,000	49,429,000
011302- A032	Communications			3,685,000	3,685,000	3,885,000
011302- A033	Utilities			4,151,000	4,151,000	4,151,000
011302- A034	Occupancy Costs			26,000,000	26,000,000	29,300,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			350,000	350,000	350,000
011302- A038	Travel & Transportation			2,250,000	2,250,000	2,250,000
011302- A039	General			8,352,000	8,352,000	9,491,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			140,000	140,000	1,000
011302- A063	Entertainment & Gifts			140,000	140,000	1,000
011302- A09	Physical Assets			711,000	711,000	711,000
011302- A092	Computer Equipment			110,000	110,000	110,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
011302- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
011302- A13	Repairs and Maintenance			1,950,000	1,950,000	1,950,000
011302- A130	Transport			510,000	510,000	510,000
011302- A131	Machinery and Equipment			200,000	200,000	200,000
011302- A132	Furniture and Fixture			100,000	100,000	100,000
011302- A133	Buildings and Structure			650,000	650,000	650,000
011302- A137	Computer Equipment			90,000	90,000	90,000
011302- A138	General			400,000	400,000	400,000
Total-	EMBASSY OF PAKISTAN AT COPENHAGEN			106,024,000	106,024,000	118,633,000
HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE.						
011302- A01	Employees Related Expenses			25,987,000	25,987,000	34,059,000
011302- A011	Pay	8	8	5,993,000	5,993,000	9,615,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,981,000)	(2,981,000)	(3,303,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(3,012,000)	(3,012,000)	(6,312,000)
011302- A012	Allowances			19,994,000	19,994,000	24,444,000
011302- A012-1	Regular Allowances			(18,962,000)	(18,962,000)	(23,412,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,032,000)	(1,032,000)	(1,032,000)
011302- A03	Operating Expenses			16,402,000	16,402,000	18,971,000
011302- A032	Communications			1,370,000	1,370,000	1,370,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A033			1,265,000	1,265,000	1,265,000
011302- A034			12,080,000	12,080,000	14,500,000
011302- A036			50,000	50,000	50,000
011302- A038			640,000	640,000	640,000
011302- A039			997,000	997,000	1,146,000
011302- A04			200,000	200,000	200,000
011302- A041			200,000	200,000	200,000
011302- A06			150,000	150,000	1,000
011302- A063			150,000	150,000	1,000
011302- A09			451,000	451,000	451,000
011302- A092			100,000	100,000	100,000
011302- A095			1,000	1,000	1,000
011302- A096			180,000	180,000	180,000
011302- A097			170,000	170,000	170,000
011302- A13			955,000	955,000	955,000
011302- A130			380,000	380,000	380,000
011302- A131			90,000	90,000	90,000
011302- A132			90,000	90,000	90,000
011302- A133			200,000	200,000	200,000
011302- A137			180,000	180,000	180,000
011302- A138			15,000	15,000	15,000
Total-			44,145,000	44,145,000	54,637,000
HQ0594 EMBASSY OF PAKISTAN IN NIAMY					
011302- A01			18,382,000	18,382,000	23,216,000
011302- A011		7 7	4,124,000	4,124,000	4,938,000
011302- A011-1		(1) (1)	(1,322,000)	(1,322,000)	(1,436,000)
011302- A011-2		(6) (6)	(2,802,000)	(2,802,000)	(3,502,000)
011302- A012			14,258,000	14,258,000	18,278,000
011302- A012-1			(12,281,000)	(12,281,000)	(15,926,000)
011302- A012-2			(1,977,000)	(1,977,000)	(2,352,000)
011302- A03			13,649,000	13,649,000	16,639,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A032			2,310,000	2,310,000	2,310,000
011302- A033			925,000	925,000	925,000
011302- A034			5,349,000	5,349,000	7,100,000
011302- A035			2,000	2,000	2,000
011302- A036			290,000	290,000	290,000
011302- A038			1,150,000	1,150,000	1,150,000
011302- A039			3,623,000	3,623,000	4,862,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			40,000	40,000	1,000
011302- A063			40,000	40,000	1,000
011302- A09			351,000	351,000	351,000
011302- A092			90,000	90,000	90,000
011302- A095			1,000	1,000	1,000
011302- A096			130,000	130,000	130,000
011302- A097			130,000	130,000	130,000
011302- A13			1,123,000	1,123,000	1,123,000
011302- A130			548,000	548,000	548,000
011302- A131			130,000	130,000	130,000
011302- A132			90,000	90,000	90,000
011302- A133			200,000	200,000	200,000
011302- A137			75,000	75,000	75,000
011302- A138			80,000	80,000	80,000
Total- EMBASSY OF PAKISTAN IN NIAMY			33,546,000	33,546,000	41,331,000
HQ0595 HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)					
011302- A01			34,630,000	34,630,000	39,418,000
011302- A011	12	12	7,571,000	7,571,000	7,506,000
011302- A011-1	(2)	(2)	(3,162,000)	(3,162,000)	(2,439,000)
011302- A011-2	(10)	(10)	(4,409,000)	(4,409,000)	(5,067,000)
011302- A012			27,059,000	27,059,000	31,912,000
011302- A012-1			(24,700,000)	(24,700,000)	(28,753,000)
011302- A012-2			(2,359,000)	(2,359,000)	(3,159,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A03	Operating Expenses		14,986,000	14,986,000	16,565,000
011302- A032	Communications		3,360,000	3,360,000	3,960,000
011302- A033	Utilities		950,000	950,000	950,000
011302- A034	Occupancy Costs		3,437,000	3,437,000	3,747,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		320,000	320,000	320,000
011302- A038	Travel & Transportation		2,200,000	2,200,000	2,200,000
011302- A039	General		4,717,000	4,717,000	5,386,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		120,000	120,000	1,000
011302- A063	Entertainment & Gifts		120,000	120,000	1,000
011302- A09	Physical Assets		641,000	641,000	641,000
011302- A092	Computer Equipment		180,000	180,000	180,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		230,000	230,000	230,000
011302- A097	Purchase of Furniture and Fixture		230,000	230,000	230,000
011302- A13	Repairs and Maintenance		2,260,000	2,260,000	2,260,000
011302- A130	Transport		640,000	640,000	640,000
011302- A131	Machinery and Equipment		210,000	210,000	210,000
011302- A132	Furniture and Fixture		100,000	100,000	100,000
011302- A133	Buildings and Structure		1,050,000	1,050,000	1,050,000
011302- A137	Computer Equipment		135,000	135,000	135,000
011302- A138	General		125,000	125,000	125,000
Total-	HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)		52,638,000	52,638,000	58,886,000
HQ0596 EMBASSY OF PAKISTAN IN SANA .					
011302- A01	Employees Related Expenses		11,129,000	11,129,000	5,016,000
011302- A011	Pay	8 8	2,758,000	2,758,000	5,000
011302- A011-1	Pay of Officers	(1) (1)	(1,253,000)	(1,253,000)	(3,000)
011302- A011-2	Pay of Other Staff	(7) (7)	(1,505,000)	(1,505,000)	(2,000)
011302- A012	Allowances		8,371,000	8,371,000	5,011,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012-1			(7,070,000)	(7,070,000)	(5,006,000)
011302- A012-2			(1,301,000)	(1,301,000)	(5,000)
011302- A03			14,350,000	14,350,000	5,060,000
011302- A032			835,000	835,000	4,000
011302- A033			715,000	715,000	2,000
011302- A034			10,700,000	10,700,000	5,041,000
011302- A036			150,000	150,000	2,000
011302- A038			1,420,000	1,420,000	4,000
011302- A039			530,000	530,000	7,000
011302- A04			200,000	200,000	1,000
011302- A041			200,000	200,000	1,000
011302- A06			80,000	80,000	1,000
011302- A063			80,000	80,000	1,000
011302- A09			6,000	6,000	6,000
011302- A092			3,000	3,000	3,000
011302- A095			1,000	1,000	1,000
011302- A096			1,000	1,000	1,000
011302- A097			1,000	1,000	1,000
011302- A13			1,352,000	1,352,000	9,000
011302- A130			450,000	450,000	1,000
011302- A131			250,000	250,000	1,000
011302- A132			250,000	250,000	1,000
011302- A133			257,000	257,000	2,000
011302- A137			110,000	110,000	3,000
011302- A138			35,000	35,000	1,000
Total- EMBASSY OF PAKISTAN IN SANA .			27,117,000	27,117,000	10,093,000
HQ0598 VICE CONSULATE OF PAKISTAN BIRMINGHAM					
011302- A01			33,838,000	33,838,000	43,233,000
011302- A011	9	9	10,022,000	10,022,000	12,931,000
011302- A011-1	(3)	(2)	(2,520,000)	(2,520,000)	(2,529,000)
011302- A011-2	(6)	(7)	(7,502,000)	(7,502,000)	(10,402,000)
011302- A012			23,816,000	23,816,000	30,302,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012-1			(21,166,000)	(21,166,000)	(27,552,000)
011302- A012-2			(2,650,000)	(2,650,000)	(2,750,000)
011302- A03			26,519,000	26,519,000	29,618,000
011302- A032			1,565,000	1,565,000	1,565,000
011302- A033			2,500,000	2,500,000	2,500,000
011302- A034			16,570,000	16,570,000	19,570,000
011302- A035			351,000	351,000	351,000
011302- A036			153,000	153,000	153,000
011302- A038			1,170,000	1,170,000	1,170,000
011302- A039			4,210,000	4,210,000	4,309,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			100,000	100,000	1,000
011302- A063			100,000	100,000	1,000
011302- A09			321,000	321,000	321,000
011302- A092			120,000	120,000	120,000
011302- A095			1,000	1,000	1,000
011302- A096			100,000	100,000	100,000
011302- A097			100,000	100,000	100,000
011302- A13			906,000	906,000	906,000
011302- A130			300,000	300,000	300,000
011302- A131			25,000	25,000	25,000
011302- A132			25,000	25,000	25,000
011302- A133			540,000	540,000	540,000
011302- A137			15,000	15,000	15,000
011302- A138			1,000	1,000	1,000
Total-			61,685,000	61,685,000	74,080,000
VICE CONSULATE OF PAKISTAN BIRMINGHAM					
HQ0599 CONSULATE GENERAL IN DUBAI					
011302- A01			141,071,000	141,071,000	157,682,000
011302- A011	Pay	41	41	32,862,000	32,862,000
011302- A011-1	Pay of Officers	(7)	(7)	(6,530,000)	(6,530,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-2	Pay of Other Staff	(34)	(34)	(26,332,000)	(26,332,000)	(28,896,000)
011302- A012	Allowances			108,209,000	108,209,000	121,823,000
011302- A012-1	Regular Allowances			(93,692,000)	(93,692,000)	(106,315,000)
011302- A012-2	Other Allowances (Excluding TA)			(14,517,000)	(14,517,000)	(15,508,000)
011302- A03	Operating Expenses			84,248,000	84,248,000	90,260,000
011302- A032	Communications			5,999,000	5,999,000	5,999,000
011302- A033	Utilities			5,851,000	5,851,000	5,851,000
011302- A034	Occupancy Costs			62,503,000	62,503,000	68,703,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			352,000	352,000	352,000
011302- A038	Travel & Transportation			4,480,000	4,480,000	4,411,000
011302- A039	General			5,061,000	5,061,000	4,942,000
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000
011302- A041	Pension			400,000	400,000	400,000
011302- A06	Transfers			300,000	300,000	1,000
011302- A063	Entertainment & Gifts			300,000	300,000	1,000
011302- A09	Physical Assets			2,167,000	2,167,000	1,367,000
011302- A092	Computer Equipment			483,000	483,000	483,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			451,000	451,000	451,000
011302- A097	Purchase of Furniture and Fixture			1,231,000	1,231,000	431,000
011302- A13	Repairs and Maintenance			4,714,000	4,714,000	4,714,000
011302- A130	Transport			2,200,000	2,200,000	2,200,000
011302- A131	Machinery and Equipment			325,000	325,000	325,000
011302- A132	Furniture and Fixture			325,000	325,000	325,000
011302- A133	Buildings and Structure			1,547,000	1,547,000	1,547,000
011302- A137	Computer Equipment			257,000	257,000	257,000
011302- A138	General			60,000	60,000	60,000
Total-	CONSULATE GENERAL IN DUBAI			232,900,000	232,900,000	254,424,000
HQ0600 VICE CONSULATE OF PAKISTAN GLASGOW						
011302- A01	Employees Related Expenses			17,206,000	17,206,000	19,443,000
011302- A011	Pay	5	5	6,497,000	6,497,000	6,834,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-1	Pay of Officers	(1)	(1)	(794,000)	(794,000)	(828,000)
011302- A011-2	Pay of Other Staff	(4)	(4)	(5,703,000)	(5,703,000)	(6,006,000)
011302- A012	Allowances			10,709,000	10,709,000	12,609,000
011302- A012-1	Regular Allowances			(9,954,000)	(9,954,000)	(11,854,000)
011302- A012-2	Other Allowances (Excluding TA)			(755,000)	(755,000)	(755,000)
011302- A03	Operating Expenses			14,444,000	14,444,000	15,593,000
011302- A032	Communications			1,415,000	1,415,000	1,415,000
011302- A033	Utilities			2,200,000	2,200,000	2,200,000
011302- A034	Occupancy Costs			6,248,000	6,248,000	7,148,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			401,000	401,000	401,000
011302- A038	Travel & Transportation			1,930,000	1,930,000	1,930,000
011302- A039	General			2,248,000	2,248,000	2,497,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			250,000	250,000	1,000
011302- A063	Entertainment & Gifts			250,000	250,000	1,000
011302- A09	Physical Assets			874,000	874,000	874,000
011302- A092	Computer Equipment			250,000	250,000	250,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
011302- A097	Purchase of Furniture and Fixture			323,000	323,000	323,000
011302- A13	Repairs and Maintenance			1,970,000	1,970,000	1,970,000
011302- A130	Transport			500,000	500,000	500,000
011302- A131	Machinery and Equipment			100,000	100,000	100,000
011302- A132	Furniture and Fixture			50,000	50,000	50,000
011302- A133	Buildings and Structure			950,000	950,000	950,000
011302- A137	Computer Equipment			150,000	150,000	150,000
011302- A138	General			220,000	220,000	220,000
Total-	VICE CONSULATE OF PAKISTAN GLASGOW			34,745,000	34,745,000	37,882,000

HQ0601 CONSULATE GENERAL HONGKONG:

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A01	Employees Related Expenses			19,745,000	19,745,000	25,281,000
011302- A011	Pay	5	5	5,066,000	5,066,000	5,801,000
011302- A011-1	Pay of Officers	(1)	(1)	(764,000)	(764,000)	(799,000)
011302- A011-2	Pay of Other Staff	(4)	(4)	(4,302,000)	(4,302,000)	(5,002,000)
011302- A012	Allowances			14,679,000	14,679,000	19,480,000
011302- A012-1	Regular Allowances			(10,737,000)	(10,737,000)	(13,430,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,942,000)	(3,942,000)	(6,050,000)
011302- A03	Operating Expenses			27,902,000	27,902,000	31,906,000
011302- A032	Communications			860,000	860,000	860,000
011302- A033	Utilities			186,000	186,000	2,486,000
011302- A034	Occupancy Costs			22,832,000	22,832,000	23,432,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			151,000	151,000	151,000
011302- A038	Travel & Transportation			700,000	700,000	700,000
011302- A039	General			3,171,000	3,171,000	4,275,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			105,000	105,000	1,000
011302- A063	Entertainment & Gifts			105,000	105,000	1,000
011302- A09	Physical Assets			541,000	541,000	541,000
011302- A092	Computer Equipment			270,000	270,000	270,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			135,000	135,000	135,000
011302- A097	Purchase of Furniture and Fixture			135,000	135,000	135,000
011302- A13	Repairs and Maintenance			716,000	716,000	716,000
011302- A130	Transport			100,000	100,000	100,000
011302- A131	Machinery and Equipment			150,000	150,000	150,000
011302- A132	Furniture and Fixture			125,000	125,000	125,000
011302- A133	Buildings and Structure			220,000	220,000	220,000
011302- A137	Computer Equipment			120,000	120,000	120,000
011302- A138	General			1,000	1,000	1,000
Total-	CONSULATE GENERAL HONGKONG:			49,010,000	49,010,000	58,446,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ0602 CONSULATE GENERAL AT ISTANBUL					
011302- A01	Employees Related Expenses		29,290,000	29,290,000	38,515,000
011302- A011	Pay	8 12	6,204,000	6,204,000	10,037,000
011302- A011-1	Pay of Officers	(2) (3)	(2,097,000)	(2,097,000)	(2,131,000)
011302- A011-2	Pay of Other Staff	(6) (9)	(4,107,000)	(4,107,000)	(7,906,000)
011302- A012	Allowances		23,086,000	23,086,000	28,478,000
011302- A012-1	Regular Allowances		(20,384,000)	(20,384,000)	(25,777,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,702,000)	(2,702,000)	(2,701,000)
011302- A03	Operating Expenses		48,329,000	48,329,000	53,558,000
011302- A032	Communications		1,355,000	1,355,000	1,350,000
011302- A033	Utilities		734,000	734,000	730,000
011302- A034	Occupancy Costs		28,244,000	28,244,000	32,667,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		228,000	228,000	228,000
011302- A038	Travel & Transportation		3,009,000	3,009,000	2,306,000
011302- A039	General		14,757,000	14,757,000	16,275,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		25,000	25,000	1,000
011302- A063	Entertainment & Gifts		25,000	25,000	1,000
011302- A09	Physical Assets		13,597,000	13,597,000	597,000
011302- A092	Computer Equipment		4,713,000	4,713,000	213,000
011302- A095	Purchase of Transport		3,502,000	3,502,000	2,000
011302- A096	Purchase of Plant and Machinery		2,641,000	2,641,000	141,000
011302- A097	Purchase of Furniture and Fixture		2,741,000	2,741,000	241,000
011302- A13	Repairs and Maintenance		1,073,000	1,073,000	1,590,000
011302- A130	Transport		561,000	561,000	660,000
011302- A131	Machinery and Equipment		51,000	51,000	150,000
011302- A132	Furniture and Fixture		31,000	31,000	130,000
011302- A133	Buildings and Structure		172,000	172,000	370,000
011302- A137	Computer Equipment		148,000	148,000	170,000
011302- A138	General		110,000	110,000	110,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total- CONSULATE GENERAL AT ISTANBUL				92,315,000	92,315,000	94,262,000
HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD						
011302- A01	Employees Related Expenses			99,850,000	99,850,000	114,470,000
011302- A011	Pay	38	38	12,857,000	12,857,000	13,919,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,128,000)	(3,128,000)	(2,915,000)
011302- A011-2	Pay of Other Staff	(35)	(35)	(9,729,000)	(9,729,000)	(11,004,000)
011302- A012	Allowances			86,993,000	86,993,000	100,551,000
011302- A012-1	Regular Allowances			(85,453,000)	(85,453,000)	(98,985,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,540,000)	(1,540,000)	(1,566,000)
011302- A03	Operating Expenses			16,734,000	16,734,000	18,490,000
011302- A032	Communications			1,471,000	1,471,000	1,471,000
011302- A033	Utilities			1,750,000	1,750,000	1,750,000
011302- A034	Occupancy Costs			9,960,000	9,960,000	11,960,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			4,000	4,000	4,000
011302- A038	Travel & Transportation			2,015,000	2,015,000	2,006,000
011302- A039	General			1,532,000	1,532,000	1,297,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			115,000	115,000	2,000
011302- A063	Entertainment & Gifts			115,000	115,000	2,000
011302- A09	Physical Assets			322,000	322,000	322,000
011302- A092	Computer Equipment			18,000	18,000	18,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			151,000	151,000	151,000
011302- A097	Purchase of Furniture and Fixture			151,000	151,000	151,000
011302- A13	Repairs and Maintenance			1,077,000	1,077,000	1,077,000
011302- A130	Transport			450,000	450,000	450,000
011302- A131	Machinery and Equipment			280,000	280,000	280,000
011302- A132	Furniture and Fixture			70,000	70,000	70,000
011302- A133	Buildings and Structure			191,000	191,000	191,000
011302- A137	Computer Equipment			6,000	6,000	6,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			80,000	80,000	80,000
Total- CONSULATE IN AFGHANISTAN AT JALALABAD				118,099,000	118,099,000	134,362,000
HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR						
011302- A01	Employees Related Expenses			106,434,000	106,434,000	119,850,000
011302- A011	Pay	37	37	12,729,000	12,729,000	13,622,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,336,000)	(3,336,000)	(3,429,000)
011302- A011-2	Pay of Other Staff	(34)	(34)	(9,393,000)	(9,393,000)	(10,193,000)
011302- A012	Allowances			93,705,000	93,705,000	106,228,000
011302- A012-1	Regular Allowances			(91,917,000)	(91,917,000)	(104,638,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,788,000)	(1,788,000)	(1,590,000)
011302- A03	Operating Expenses			19,126,000	19,126,000	19,813,000
011302- A032	Communications			1,304,000	1,304,000	1,304,000
011302- A033	Utilities			1,631,000	1,631,000	1,631,000
011302- A034	Occupancy Costs			13,000,000	13,000,000	13,800,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			5,000	5,000	5,000
011302- A038	Travel & Transportation			1,760,000	1,760,000	1,711,000
011302- A039	General			1,424,000	1,424,000	1,360,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			65,000	65,000	1,000
011302- A063	Entertainment & Gifts			65,000	65,000	1,000
011302- A09	Physical Assets			362,000	362,000	362,000
011302- A092	Computer Equipment			138,000	138,000	138,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			151,000	151,000	151,000
011302- A097	Purchase of Furniture and Fixture			71,000	71,000	71,000
011302- A13	Repairs and Maintenance			1,663,000	1,663,000	1,639,000
011302- A130	Transport			860,000	860,000	860,000
011302- A131	Machinery and Equipment			400,000	400,000	400,000
011302- A132	Furniture and Fixture			90,000	90,000	90,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			165,000	165,000	141,000
011302- A137	Computer Equipment			105,000	105,000	105,000
011302- A138	General			43,000	43,000	43,000
Total-	CONSULATE IN AFGHANISTAN AT KANDHAR			127,651,000	127,651,000	141,666,000
HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER						
011302- A01	Employees Related Expenses			24,807,000	24,807,000	30,374,000
011302- A011	Pay	11	11	7,322,000	7,322,000	8,728,000
011302- A011-1	Pay of Officers	(2)	(2)	(1,317,000)	(1,317,000)	(1,523,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(6,005,000)	(6,005,000)	(7,205,000)
011302- A012	Allowances			17,485,000	17,485,000	21,646,000
011302- A012-1	Regular Allowances			(15,132,000)	(15,132,000)	(19,143,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,353,000)	(2,353,000)	(2,503,000)
011302- A03	Operating Expenses			15,935,000	15,935,000	17,134,000
011302- A032	Communications			1,295,000	1,295,000	1,295,000
011302- A033	Utilities			1,619,000	1,619,000	1,619,000
011302- A034	Occupancy Costs			9,856,000	9,856,000	10,956,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			375,000	375,000	375,000
011302- A038	Travel & Transportation			1,269,000	1,269,000	1,269,000
011302- A039	General			1,519,000	1,519,000	1,618,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			100,000	100,000	1,000
011302- A063	Entertainment & Gifts			100,000	100,000	1,000
011302- A09	Physical Assets			662,000	662,000	662,000
011302- A092	Computer Equipment			208,000	208,000	208,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			226,000	226,000	226,000
011302- A097	Purchase of Furniture and Fixture			226,000	226,000	226,000
011302- A13	Repairs and Maintenance			762,000	762,000	762,000
011302- A130	Transport			271,000	271,000	271,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A131			121,000	121,000	121,000
011302- A132			81,000	81,000	81,000
011302- A133			151,000	151,000	151,000
011302- A137			68,000	68,000	68,000
011302- A138			70,000	70,000	70,000
Total-	VICE CONSULATE OF PAKISTAN AT MANCHESTER		42,267,000	42,267,000	48,934,000
HQ0606 CONSULATE IN IRAN AT MESHED					
011302- A01	Employees Related Expenses		39,836,000	39,836,000	46,268,000
011302- A011	Pay	16 16	10,057,000	10,057,000	11,303,000
011302- A011-1	Pay of Officers	(2) (2)	(2,149,000)	(2,149,000)	(2,098,000)
011302- A011-2	Pay of Other Staff	(14) (14)	(7,908,000)	(7,908,000)	(9,205,000)
011302- A012	Allowances		29,779,000	29,779,000	34,965,000
011302- A012-1	Regular Allowances		(27,651,000)	(27,651,000)	(32,786,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,128,000)	(2,128,000)	(2,179,000)
011302- A03	Operating Expenses		14,739,000	14,739,000	15,181,000
011302- A032	Communications		1,000,000	1,000,000	1,000,000
011302- A033	Utilities		1,210,000	1,210,000	1,210,000
011302- A034	Occupancy Costs		6,601,000	6,601,000	7,111,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		272,000	272,000	272,000
011302- A038	Travel & Transportation		1,440,000	1,440,000	1,341,000
011302- A039	General		4,214,000	4,214,000	4,245,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		120,000	120,000	1,000
011302- A063	Entertainment & Gifts		120,000	120,000	1,000
011302- A09	Physical Assets		627,000	627,000	627,000
011302- A092	Computer Equipment		223,000	223,000	223,000
011302- A095	Purchase of Transport		2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery		201,000	201,000	201,000
011302- A097	Purchase of Furniture and Fixture		201,000	201,000	201,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A13	Repairs and Maintenance			1,452,000	1,452,000	1,452,000
011302- A130	Transport			317,000	317,000	317,000
011302- A131	Machinery and Equipment			220,000	220,000	220,000
011302- A132	Furniture and Fixture			210,000	210,000	210,000
011302- A133	Buildings and Structure			430,000	430,000	430,000
011302- A137	Computer Equipment			175,000	175,000	175,000
011302- A138	General			100,000	100,000	100,000
Total- CONSULATE IN IRAN AT MESHED				56,775,000	56,775,000	63,530,000
HQ0607 CONSULATE GENERAL OF PAKISTAN U.S.A AT NEW YORK.						
011302- A01	Employees Related Expenses			119,781,000	119,781,000	139,302,000
011302- A011	Pay	22	22	42,107,000	42,107,000	50,195,000
011302- A011-1	Pay of Officers	(4)	(4)	(4,103,000)	(4,103,000)	(3,949,000)
011302- A011-2	Pay of Other Staff	(18)	(18)	(38,004,000)	(38,004,000)	(46,246,000)
011302- A012	Allowances			77,674,000	77,674,000	89,107,000
011302- A012-1	Regular Allowances			(36,624,000)	(36,624,000)	(44,857,000)
011302- A012-2	Other Allowances (Excluding TA)			(41,050,000)	(41,050,000)	(44,250,000)
011302- A03	Operating Expenses			65,922,000	65,922,000	69,972,000
011302- A032	Communications			4,666,000	4,666,000	4,666,000
011302- A033	Utilities			4,160,000	4,160,000	4,010,000
011302- A034	Occupancy Costs			44,981,000	44,981,000	49,661,000
011302- A035	Operating Leases			901,000	901,000	901,000
011302- A036	Motor Vehicles			752,000	752,000	752,000
011302- A038	Travel & Transportation			6,975,000	6,975,000	6,855,000
011302- A039	General			3,487,000	3,487,000	3,127,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			140,000	140,000	1,000
011302- A063	Entertainment & Gifts			140,000	140,000	1,000
011302- A09	Physical Assets			3,856,000	3,856,000	677,000
011302- A092	Computer Equipment			353,000	353,000	353,000
011302- A095	Purchase of Transport			3,181,000	3,181,000	2,000
011302- A096	Purchase of Plant and Machinery			211,000	211,000	211,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A097	Purchase of Furniture and Fixture			111,000	111,000	111,000
011302- A13	Repairs and Maintenance			10,353,000	10,353,000	9,853,000
011302- A130	Transport			2,300,000	2,300,000	2,300,000
011302- A131	Machinery and Equipment			700,000	700,000	700,000
011302- A132	Furniture and Fixture			400,000	400,000	400,000
011302- A133	Buildings and Structure			6,551,000	6,551,000	6,051,000
011302- A137	Computer Equipment			352,000	352,000	352,000
011302- A138	General			50,000	50,000	50,000
Total-	CONSULATE GENERAL OF PAKISTAN U.S.A AT NEW YORK.			200,053,000	200,053,000	219,806,000
HQ0608 CONSULATE IN IRAN AT ZAHIDAN						
011302- A01	Employees Related Expenses			40,407,000	40,407,000	48,016,000
011302- A011	Pay	18	18	9,359,000	9,359,000	9,951,000
011302- A011-1	Pay of Officers	(3)	(3)	(1,943,000)	(1,943,000)	(2,394,000)
011302- A011-2	Pay of Other Staff	(15)	(15)	(7,416,000)	(7,416,000)	(7,557,000)
011302- A012	Allowances			31,048,000	31,048,000	38,065,000
011302- A012-1	Regular Allowances			(29,031,000)	(29,031,000)	(36,059,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,017,000)	(2,017,000)	(2,006,000)
011302- A03	Operating Expenses			12,024,000	12,024,000	11,359,000
011302- A032	Communications			1,095,000	1,095,000	1,095,000
011302- A033	Utilities			1,652,000	1,652,000	1,652,000
011302- A034	Occupancy Costs			4,666,000	4,666,000	5,166,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			344,000	344,000	344,000
011302- A038	Travel & Transportation			1,865,000	1,865,000	1,766,000
011302- A039	General			2,400,000	2,400,000	1,334,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			90,000	90,000	1,000
011302- A063	Entertainment & Gifts			90,000	90,000	1,000
011302- A09	Physical Assets			574,000	574,000	574,000
011302- A092	Computer Equipment			70,000	70,000	70,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A095			2,000	2,000	2,000
011302- A096			201,000	201,000	201,000
011302- A097			301,000	301,000	301,000
011302- A13			1,563,000	1,563,000	1,563,000
011302- A130			460,000	460,000	460,000
011302- A131			200,000	200,000	200,000
011302- A132			225,000	225,000	225,000
011302- A133			430,000	430,000	430,000
011302- A137			148,000	148,000	148,000
011302- A138			100,000	100,000	100,000
Total- CONSULATE IN IRAN AT ZAHIDAN			54,659,000	54,659,000	61,514,000
HQ0609 CONSULATE GENERAL OF PAKISTAN MONTREAL					
011302- A01			3,752,000	3,752,000	4,040,000
011302- A011	1	1	380,000	380,000	440,000
011302- A011-2	(1)	(1)	(380,000)	(380,000)	(440,000)
011302- A012			3,372,000	3,372,000	3,600,000
011302- A012-1			(2,272,000)	(2,272,000)	(2,600,000)
011302- A012-2			(1,100,000)	(1,100,000)	(1,000,000)
011302- A03			3,371,000	3,371,000	3,395,000
011302- A032			593,000	593,000	593,000
011302- A033			390,000	390,000	390,000
011302- A034			1,629,000	1,629,000	1,629,000
011302- A035			2,000	2,000	2,000
011302- A036			1,000	1,000	1,000
011302- A038			156,000	156,000	156,000
011302- A039			600,000	600,000	624,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			25,000	25,000	1,000
011302- A063			25,000	25,000	1,000
011302- A09			370,000	370,000	370,000
011302- A092			200,000	200,000	200,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A096			90,000	90,000	90,000
011302- A097			80,000	80,000	80,000
011302- A13			415,000	415,000	415,000
011302- A131			130,000	130,000	130,000
011302- A132			25,000	25,000	25,000
011302- A133			185,000	185,000	185,000
011302- A137			75,000	75,000	75,000
Total-	CONSULATE GENERAL OF PAKISTAN MONTREAL		7,934,000	7,934,000	8,222,000
HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES					
011302- A01	Employees Related Expenses		1,626,000	1,626,000	1,626,000
011302- A012		Allowances	1,626,000	1,626,000	1,626,000
011302- A012-2		Other Allowances (Excluding TA)	(1,626,000)	(1,626,000)	(1,626,000)
Total-	HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES		1,626,000	1,626,000	1,626,000
HQ0611 EMBASSY OF PAKISTAN LISBON					
011302- A01	Employees Related Expenses		35,602,000	35,602,000	40,955,000
011302- A011	10	10	12,060,000	12,060,000	13,289,000
011302- A011-1	(2)	(2)	(2,747,000)	(2,747,000)	(2,987,000)
011302- A011-2	(8)	(8)	(9,313,000)	(9,313,000)	(10,302,000)
011302- A012		Allowances	23,542,000	23,542,000	27,666,000
011302- A012-1		Regular Allowances	(18,492,000)	(18,492,000)	(22,616,000)
011302- A012-2		Other Allowances (Excluding TA)	(5,050,000)	(5,050,000)	(5,050,000)
011302- A03	Operating Expenses		34,693,000	34,693,000	37,743,000
011302- A032		Communications	2,800,000	2,800,000	2,800,000
011302- A033		Utilities	1,475,000	1,475,000	1,475,000
011302- A034		Occupancy Costs	23,300,000	23,300,000	26,100,000
011302- A035		Operating Leases	2,000	2,000	2,000
011302- A036		Motor Vehicles	200,000	200,000	200,000
011302- A038		Travel & Transportation	1,400,000	1,400,000	1,400,000
011302- A039		General	5,516,000	5,516,000	5,766,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A041			1,000	1,000	1,000
011302- A06			251,000	251,000	1,000
011302- A063			251,000	251,000	1,000
011302- A09			761,000	761,000	761,000
011302- A092			280,000	280,000	280,000
011302- A095			1,000	1,000	1,000
011302- A096			230,000	230,000	230,000
011302- A097			250,000	250,000	250,000
011302- A13			1,770,000	1,770,000	1,770,000
011302- A130			500,000	500,000	500,000
011302- A131			150,000	150,000	150,000
011302- A132			120,000	120,000	120,000
011302- A133			600,000	600,000	600,000
011302- A137			300,000	300,000	300,000
011302- A138			100,000	100,000	100,000
Total- EMBASSY OF PAKISTAN LISBON			73,078,000	73,078,000	81,231,000
HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO					
011302- A01			50,076,000	50,076,000	58,375,000
011302- A011	Pay	14 11	15,126,000	15,126,000	17,829,000
011302- A011-1	Pay of Officers	(4) (3)	(2,903,000)	(2,903,000)	(3,827,000)
011302- A011-2	Pay of Other Staff	(10) (8)	(12,223,000)	(12,223,000)	(14,002,000)
011302- A012	Allowances		34,950,000	34,950,000	40,546,000
011302- A012-1	Regular Allowances		(26,347,000)	(26,347,000)	(31,945,000)
011302- A012-2	Other Allowances (Excluding TA)		(8,603,000)	(8,603,000)	(8,601,000)
011302- A03	Operating Expenses		40,284,000	40,284,000	51,491,000
011302- A032	Communications		2,905,000	2,905,000	2,900,000
011302- A033	Utilities		2,223,000	2,223,000	2,220,000
011302- A034	Occupancy Costs		28,602,000	28,602,000	39,600,000
011302- A035	Operating Leases		1,301,000	1,301,000	1,301,000
011302- A036	Motor Vehicles		252,000	252,000	250,000
011302- A038	Travel & Transportation		2,319,000	2,319,000	2,315,000
011302- A039	General		2,682,000	2,682,000	2,905,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			230,000	230,000	1,000
011302- A063	Entertainment & Gifts			230,000	230,000	1,000
011302- A09	Physical Assets			857,000	857,000	776,000
011302- A092	Computer Equipment			153,000	153,000	150,000
011302- A095	Purchase of Transport			2,000	2,000	1,000
011302- A096	Purchase of Plant and Machinery			251,000	251,000	225,000
011302- A097	Purchase of Furniture and Fixture			451,000	451,000	400,000
011302- A13	Repairs and Maintenance			1,929,000	1,929,000	1,920,000
011302- A130	Transport			501,000	501,000	500,000
011302- A131	Machinery and Equipment			301,000	301,000	300,000
011302- A132	Furniture and Fixture			61,000	61,000	60,000
011302- A133	Buildings and Structure			892,000	892,000	890,000
011302- A137	Computer Equipment			103,000	103,000	100,000
011302- A138	General			71,000	71,000	70,000
Total-	CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO			93,377,000	93,377,000	112,564,000
HQ0613 EMBASSY OF PAKISTAN SEOUL						
011302- A01	Employees Related Expenses			42,597,000	42,597,000	51,114,000
011302- A011	Pay	12	12	13,455,000	13,455,000	16,555,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,253,000)	(2,253,000)	(2,553,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(11,202,000)	(11,202,000)	(14,002,000)
011302- A012	Allowances			29,142,000	29,142,000	34,559,000
011302- A012-1	Regular Allowances			(23,211,000)	(23,211,000)	(27,928,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,931,000)	(5,931,000)	(6,631,000)
011302- A03	Operating Expenses			45,354,000	45,354,000	49,563,000
011302- A032	Communications			1,945,000	1,945,000	1,945,000
011302- A033	Utilities			2,250,000	2,250,000	2,250,000
011302- A034	Occupancy Costs			33,800,000	33,800,000	37,900,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			225,000	225,000	225,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A038			1,590,000	1,590,000	1,590,000
011302- A039			5,542,000	5,542,000	5,651,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			110,000	110,000	1,000
011302- A063			110,000	110,000	1,000
011302- A09			436,000	436,000	436,000
011302- A092			195,000	195,000	195,000
011302- A095			1,000	1,000	1,000
011302- A096			120,000	120,000	120,000
011302- A097			120,000	120,000	120,000
011302- A13			1,220,000	1,220,000	1,220,000
011302- A130			465,000	465,000	465,000
011302- A131			160,000	160,000	160,000
011302- A132			95,000	95,000	95,000
011302- A133			290,000	290,000	290,000
011302- A137			150,000	150,000	150,000
011302- A138			60,000	60,000	60,000
Total- EMBASSY OF PAKISTAN SEOUL			89,718,000	89,718,000	102,335,000
HQ0614 CONSULATE OF PAKISTAN BRADFORD.					
011302- A01			28,397,000	28,397,000	33,437,000
011302- A011	8	8	10,790,000	10,790,000	12,122,000
011302- A011-1	(1)	(1)	(1,422,000)	(1,422,000)	(2,120,000)
011302- A011-2	(7)	(7)	(9,368,000)	(9,368,000)	(10,002,000)
011302- A012			17,607,000	17,607,000	21,315,000
011302- A012-1			(15,630,000)	(15,630,000)	(19,338,000)
011302- A012-2			(1,977,000)	(1,977,000)	(1,977,000)
011302- A03			24,838,000	24,838,000	26,207,000
011302- A032			1,905,000	1,905,000	1,905,000
011302- A033			2,275,000	2,275,000	2,275,000
011302- A034			16,125,000	16,125,000	17,125,000
011302- A035			2,000	2,000	2,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A036			350,000	350,000	350,000
011302- A038			1,900,000	1,900,000	2,070,000
011302- A039			2,281,000	2,281,000	2,480,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			250,000	250,000	1,000
011302- A063			250,000	250,000	1,000
011302- A09			861,000	861,000	775,000
011302- A092			260,000	260,000	234,000
011302- A095			1,000	1,000	1,000
011302- A096			250,000	250,000	225,000
011302- A097			350,000	350,000	315,000
011302- A13			1,590,000	1,590,000	1,590,000
011302- A130			500,000	500,000	500,000
011302- A131			200,000	200,000	200,000
011302- A132			100,000	100,000	100,000
011302- A133			315,000	315,000	315,000
011302- A137			200,000	200,000	200,000
011302- A138			275,000	275,000	275,000
Total-			55,937,000	55,937,000	62,011,000
CONSULATE OF PAKISTAN BRADFORD.					
HQ0615 EMBASSY OF PAKISTAN BRUNEI.					
011302- A01			29,345,000	29,345,000	34,399,000
011302- A011	9	8	8,243,000	8,243,000	8,175,000
011302- A011-1	(2)	(2)	(3,433,000)	(3,433,000)	(3,263,000)
011302- A011-2	(7)	(6)	(4,810,000)	(4,810,000)	(4,912,000)
011302- A012			21,102,000	21,102,000	26,224,000
011302- A012-1			(17,980,000)	(17,980,000)	(22,102,000)
011302- A012-2			(3,122,000)	(3,122,000)	(4,122,000)
011302- A03			27,915,000	27,915,000	29,424,000
011302- A032			2,009,000	2,009,000	2,009,000
011302- A033			745,000	745,000	745,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A034	Occupancy Costs			20,200,000	20,200,000	21,300,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			220,000	220,000	220,000
011302- A038	Travel & Transportation			753,000	753,000	753,000
011302- A039	General			3,986,000	3,986,000	4,395,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			210,000	210,000	1,000
011302- A063	Entertainment & Gifts			210,000	210,000	1,000
011302- A09	Physical Assets			491,000	491,000	457,000
011302- A092	Computer Equipment			150,000	150,000	150,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			170,000	170,000	153,000
011302- A097	Purchase of Furniture and Fixture			170,000	170,000	153,000
011302- A13	Repairs and Maintenance			840,000	840,000	840,000
011302- A130	Transport			500,000	500,000	500,000
011302- A131	Machinery and Equipment			65,000	65,000	65,000
011302- A132	Furniture and Fixture			60,000	60,000	60,000
011302- A133	Buildings and Structure			100,000	100,000	100,000
011302- A137	Computer Equipment			85,000	85,000	85,000
011302- A138	General			30,000	30,000	30,000
Total- EMBASSY OF PAKISTAN BRUNEI.				59,001,000	59,001,000	65,321,000
HQ0616 EMBASSY OF PAKISTAN RIYADH						
011302- A01	Employees Related Expenses			103,829,000	103,829,000	122,924,000
011302- A011	Pay	33	36	26,636,000	26,636,000	31,302,000
011302- A011-1	Pay of Officers	(7)	(8)	(7,523,000)	(7,523,000)	(8,936,000)
011302- A011-2	Pay of Other Staff	(26)	(28)	(19,113,000)	(19,113,000)	(22,366,000)
011302- A012	Allowances			77,193,000	77,193,000	91,622,000
011302- A012-1	Regular Allowances			(69,786,000)	(69,786,000)	(83,390,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,407,000)	(7,407,000)	(8,232,000)
011302- A03	Operating Expenses			73,855,000	73,855,000	75,340,000
011302- A032	Communications			5,650,000	5,650,000	5,650,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A033			10,670,000	10,670,000	10,550,000
011302- A034			35,500,000	35,500,000	38,621,000
011302- A035			2,000	2,000	2,000
011302- A036			851,000	851,000	853,000
011302- A038			6,065,000	6,065,000	5,516,000
011302- A039			15,117,000	15,117,000	14,148,000
011302- A04			400,000	400,000	400,000
011302- A041			400,000	400,000	400,000
011302- A06			280,000	280,000	1,000
011302- A063			280,000	280,000	1,000
011302- A09			12,156,000	12,156,000	2,232,000
011302- A092			2,475,000	2,475,000	628,000
011302- A095			3,181,000	3,181,000	2,000
011302- A096			3,000,000	3,000,000	801,000
011302- A097			3,500,000	3,500,000	801,000
011302- A13			2,048,000	2,048,000	2,048,000
011302- A130			901,000	901,000	901,000
011302- A131			325,000	325,000	325,000
011302- A132			161,000	161,000	161,000
011302- A133			382,000	382,000	382,000
011302- A137			153,000	153,000	153,000
011302- A138			126,000	126,000	126,000
Total- EMBASSY OF PAKISTAN RIYADH			192,568,000	192,568,000	202,945,000
HQ0617 CONSULATE GENERAL OF PAKISTAN JEDDAH.					
011302- A01			160,547,000	160,547,000	181,243,000
011302- A011	Pay	57 57	51,705,000	51,705,000	57,134,000
011302- A011-1	Pay of Officers	(8) (8)	(8,619,000)	(8,619,000)	(9,046,000)
011302- A011-2	Pay of Other Staff	(49) (49)	(43,086,000)	(43,086,000)	(48,088,000)
011302- A012	Allowances		108,842,000	108,842,000	124,109,000
011302- A012-1	Regular Allowances		(97,965,000)	(97,965,000)	(112,382,000)
011302- A012-2	Other Allowances (Excluding TA)		(10,877,000)	(10,877,000)	(11,727,000)
011302- A03	Operating Expenses		69,756,000	69,756,000	73,822,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A032			5,087,000	5,087,000	5,087,000
011302- A033			3,681,000	3,681,000	3,821,000
011302- A034			49,400,000	49,400,000	53,500,000
011302- A035			2,000	2,000	2,000
011302- A036			1,152,000	1,152,000	1,152,000
011302- A038			5,600,000	5,600,000	5,501,000
011302- A039			4,834,000	4,834,000	4,759,000
011302- A04			300,000	300,000	300,000
011302- A041			300,000	300,000	300,000
011302- A06			125,000	125,000	1,000
011302- A063			125,000	125,000	1,000
011302- A09			1,047,000	1,047,000	1,047,000
011302- A092			343,000	343,000	343,000
011302- A095			2,000	2,000	2,000
011302- A096			201,000	201,000	201,000
011302- A097			501,000	501,000	501,000
011302- A13			6,533,000	6,533,000	6,533,000
011302- A130			2,250,000	2,250,000	2,250,000
011302- A131			775,000	775,000	775,000
011302- A132			420,000	420,000	420,000
011302- A133			2,600,000	2,600,000	2,600,000
011302- A137			408,000	408,000	408,000
011302- A138			80,000	80,000	80,000
Total-			238,308,000	238,308,000	262,946,000
CONSULATE GENERAL OF PAKISTAN JEDDAH.					
HQ0618 EMBASSY OF PAKISTAN BUDAPEST.					
011302- A01			31,929,000	31,929,000	36,997,000
011302- A011	Pay	10 10	7,167,000	7,167,000	8,236,000
011302- A011-1	Pay of Officers	(2) (2)	(2,555,000)	(2,555,000)	(3,124,000)
011302- A011-2	Pay of Other Staff	(8) (8)	(4,612,000)	(4,612,000)	(5,112,000)
011302- A012	Allowances		24,762,000	24,762,000	28,761,000
011302- A012-1	Regular Allowances		(20,990,000)	(20,990,000)	(24,589,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012-2			(3,772,000)	(3,772,000)	(4,172,000)
011302- A03			30,623,000	30,623,000	36,942,000
011302- A032			2,455,000	2,455,000	2,455,000
011302- A033			1,730,000	1,730,000	1,730,000
011302- A034			17,700,000	17,700,000	20,800,000
011302- A035			2,000	2,000	2,000
011302- A036			250,000	250,000	250,000
011302- A038			2,150,000	2,150,000	2,150,000
011302- A039			6,336,000	6,336,000	9,555,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			220,000	220,000	1,000
011302- A063			220,000	220,000	1,000
011302- A09			921,000	921,000	921,000
011302- A092			280,000	280,000	280,000
011302- A095			1,000	1,000	1,000
011302- A096			320,000	320,000	320,000
011302- A097			320,000	320,000	320,000
011302- A13			1,205,000	1,205,000	1,205,000
011302- A130			630,000	630,000	630,000
011302- A131			120,000	120,000	120,000
011302- A132			75,000	75,000	75,000
011302- A133			120,000	120,000	120,000
011302- A137			210,000	210,000	210,000
011302- A138			50,000	50,000	50,000
Total- EMBASSY OF PAKISTAN BUDAPEST.			64,899,000	64,899,000	76,067,000
HQ0619 CONSULATE GENERAL OF PAKISTAN LOS ANGELES					
011302- A01			74,211,000	74,211,000	67,093,000
011302- A011	14	14	17,747,000	17,747,000	17,234,000
011302- A011-1	(3)	(3)	(4,417,000)	(4,417,000)	(3,224,000)
011302- A011-2	(11)	(11)	(13,330,000)	(13,330,000)	(14,010,000)
011302- A012			56,464,000	56,464,000	49,859,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012-1			(34,409,000)	(34,409,000)	(26,304,000)
011302- A012-2			(22,055,000)	(22,055,000)	(23,555,000)
011302- A03			87,871,000	87,871,000	69,856,000
011302- A032			3,265,000	3,265,000	2,565,000
011302- A033			1,883,000	1,883,000	934,000
011302- A034			68,290,000	68,290,000	59,578,000
011302- A035			1,001,000	1,001,000	1,001,000
011302- A036			472,000	472,000	472,000
011302- A038			7,132,000	7,132,000	2,854,000
011302- A039			5,828,000	5,828,000	2,452,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			325,000	325,000	1,000
011302- A063			325,000	325,000	1,000
011302- A09			12,297,000	12,297,000	897,000
011302- A092			3,823,000	3,823,000	323,000
011302- A095			3,502,000	3,502,000	2,000
011302- A096			2,531,000	2,531,000	331,000
011302- A097			2,441,000	2,441,000	241,000
011302- A13			4,928,000	4,928,000	1,379,000
011302- A130			1,051,000	1,051,000	401,000
011302- A131			601,000	601,000	151,000
011302- A132			551,000	551,000	101,000
011302- A133			1,122,000	1,122,000	222,000
011302- A137			1,278,000	1,278,000	378,000
011302- A138			325,000	325,000	126,000
Total-			179,633,000	179,633,000	139,227,000
CONSULATE GENERAL OF PAKISTAN LOS ANGELES					
HQ0620 EMBASSY OF PAKISTAN OSLO NORWAY					
011302- A01			56,747,000	56,747,000	78,735,000
011302- A011	Pay	14	14	15,276,000	18,368,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,910,000)	(4,083,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-2	Pay of Other Staff	(11)	(11)	(11,366,000)	(11,366,000)	(14,285,000)
011302- A012	Allowances			41,471,000	41,471,000	60,367,000
011302- A012-1	Regular Allowances			(36,675,000)	(36,675,000)	(55,822,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,796,000)	(4,796,000)	(4,545,000)
011302- A03	Operating Expenses			90,776,000	90,776,000	82,539,000
011302- A032	Communications			4,193,000	4,193,000	5,185,000
011302- A033	Utilities			2,285,000	2,285,000	2,023,000
011302- A034	Occupancy Costs			56,002,000	56,002,000	60,517,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			442,000	442,000	442,000
011302- A038	Travel & Transportation			5,154,000	5,154,000	3,152,000
011302- A039	General			22,698,000	22,698,000	11,218,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			125,000	125,000	1,000
011302- A063	Entertainment & Gifts			125,000	125,000	1,000
011302- A09	Physical Assets			7,347,000	7,347,000	797,000
011302- A092	Computer Equipment			1,173,000	1,173,000	123,000
011302- A095	Purchase of Transport			3,502,000	3,502,000	2,000
011302- A096	Purchase of Plant and Machinery			1,361,000	1,361,000	361,000
011302- A097	Purchase of Furniture and Fixture			1,311,000	1,311,000	311,000
011302- A13	Repairs and Maintenance			3,639,000	3,639,000	1,783,000
011302- A130	Transport			1,057,000	1,057,000	856,000
011302- A131	Machinery and Equipment			401,000	401,000	200,000
011302- A132	Furniture and Fixture			401,000	401,000	150,000
011302- A133	Buildings and Structure			857,000	857,000	305,000
011302- A137	Computer Equipment			693,000	693,000	241,000
011302- A138	General			230,000	230,000	31,000
Total-	EMBASSY OF PAKISTAN OSLO NORWAY			158,635,000	158,635,000	163,856,000
HQ0621 EMBASSY OF PAKISTAN TASHKENT						
011302- A01	Employees Related Expenses			48,639,000	48,639,000	57,489,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	17	19	11,090,000	11,090,000	13,748,000
011302- A011-1	Pay of Officers	(3)	(4)	(3,943,000)	(3,943,000)	(5,360,000)
011302- A011-2	Pay of Other Staff	(14)	(15)	(7,147,000)	(7,147,000)	(8,388,000)
011302- A012	Allowances			37,549,000	37,549,000	43,741,000
011302- A012-1	Regular Allowances			(34,027,000)	(34,027,000)	(40,444,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,522,000)	(3,522,000)	(3,297,000)
011302- A03	Operating Expenses			40,439,000	40,439,000	43,020,000
011302- A032	Communications			1,780,000	1,780,000	1,780,000
011302- A033	Utilities			664,000	664,000	664,000
011302- A034	Occupancy Costs			21,100,000	21,100,000	24,000,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			301,000	301,000	301,000
011302- A038	Travel & Transportation			2,040,000	2,040,000	2,011,000
011302- A039	General			14,552,000	14,552,000	14,262,000
011302- A04	Employees Retirement Benefits			250,000	250,000	250,000
011302- A041	Pension			250,000	250,000	250,000
011302- A06	Transfers			60,000	60,000	1,000
011302- A063	Entertainment & Gifts			60,000	60,000	1,000
011302- A09	Physical Assets			682,000	682,000	682,000
011302- A092	Computer Equipment			303,000	303,000	303,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			176,000	176,000	176,000
011302- A097	Purchase of Furniture and Fixture			201,000	201,000	201,000
011302- A13	Repairs and Maintenance			1,092,000	1,092,000	1,092,000
011302- A130	Transport			675,000	675,000	675,000
011302- A131	Machinery and Equipment			160,000	160,000	160,000
011302- A132	Furniture and Fixture			60,000	60,000	60,000
011302- A133	Buildings and Structure			49,000	49,000	49,000
011302- A137	Computer Equipment			118,000	118,000	118,000
011302- A138	General			30,000	30,000	30,000
Total-	EMBASSY OF PAKISTAN TASHKENT			91,162,000	91,162,000	102,534,000
HQ0622 EMBASSY OF PAKISTAN ALMATA (ALMATY) KAZAKISTAN						

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A01	Employees Related Expenses		29,017,000	29,017,000	34,945,000
011302- A011	Pay	10 10	7,864,000	7,864,000	9,362,000
011302- A011-1	Pay of Officers	(2) (2)	(2,261,000)	(2,261,000)	(2,359,000)
011302- A011-2	Pay of Other Staff	(8) (8)	(5,603,000)	(5,603,000)	(7,003,000)
011302- A012	Allowances		21,153,000	21,153,000	25,583,000
011302- A012-1	Regular Allowances		(19,401,000)	(19,401,000)	(23,731,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,752,000)	(1,752,000)	(1,852,000)
011302- A03	Operating Expenses		37,143,000	37,143,000	42,842,000
011302- A032	Communications		1,770,000	1,770,000	1,770,000
011302- A033	Utilities		681,000	681,000	681,000
011302- A034	Occupancy Costs		26,905,000	26,905,000	31,005,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		591,000	591,000	591,000
011302- A038	Travel & Transportation		2,203,000	2,203,000	2,203,000
011302- A039	General		4,991,000	4,991,000	6,590,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		100,000	100,000	1,000
011302- A063	Entertainment & Gifts		100,000	100,000	1,000
011302- A09	Physical Assets		566,000	566,000	566,000
011302- A092	Computer Equipment		195,000	195,000	195,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		185,000	185,000	185,000
011302- A097	Purchase of Furniture and Fixture		185,000	185,000	185,000
011302- A13	Repairs and Maintenance		1,335,000	1,335,000	1,335,000
011302- A130	Transport		600,000	600,000	600,000
011302- A131	Machinery and Equipment		150,000	150,000	150,000
011302- A132	Furniture and Fixture		130,000	130,000	130,000
011302- A133	Buildings and Structure		230,000	230,000	230,000
011302- A137	Computer Equipment		150,000	150,000	150,000
011302- A138	General		75,000	75,000	75,000
Total-	EMBASSY OF PAKISTAN ALMATA		68,162,000	68,162,000	79,690,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
(ALMATY) KAZAKISTAN					
HQ0623 EMBASSY OF PAKISTAN DUSHAMBE TAJIKISTAN					
011302- A01	Employees Related Expenses		46,246,000	46,246,000	52,899,000
011302- A011	Pay	14 14	10,045,000	10,045,000	10,954,000
011302- A011-1	Pay of Officers	(3) (3)	(4,358,000)	(4,358,000)	(4,691,000)
011302- A011-2	Pay of Other Staff	(11) (11)	(5,687,000)	(5,687,000)	(6,263,000)
011302- A012	Allowances		36,201,000	36,201,000	41,945,000
011302- A012-1	Regular Allowances		(32,934,000)	(32,934,000)	(38,778,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,267,000)	(3,267,000)	(3,167,000)
011302- A03	Operating Expenses		38,789,000	38,789,000	42,756,000
011302- A032	Communications		3,166,000	3,166,000	3,166,000
011302- A033	Utilities		1,116,000	1,116,000	1,116,000
011302- A034	Occupancy Costs		24,620,000	24,620,000	27,545,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		461,000	461,000	461,000
011302- A038	Travel & Transportation		2,373,000	2,373,000	2,234,000
011302- A039	General		7,051,000	7,051,000	8,232,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		80,000	80,000	1,000
011302- A063	Entertainment & Gifts		80,000	80,000	1,000
011302- A09	Physical Assets		477,000	477,000	477,000
011302- A092	Computer Equipment		73,000	73,000	73,000
011302- A095	Purchase of Transport		2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery		201,000	201,000	201,000
011302- A097	Purchase of Furniture and Fixture		201,000	201,000	201,000
011302- A13	Repairs and Maintenance		1,223,000	1,223,000	1,223,000
011302- A130	Transport		520,000	520,000	520,000
011302- A131	Machinery and Equipment		275,000	275,000	275,000
011302- A132	Furniture and Fixture		85,000	85,000	85,000
011302- A133	Buildings and Structure		255,000	255,000	255,000
011302- A137	Computer Equipment		48,000	48,000	48,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			40,000	40,000	40,000
Total- EMBASSY OF PAKISTAN DUSHAMBE				86,816,000	86,816,000	97,357,000
TAJKISTAN						
HQ0624 EMBASSY OF PAKISTAN ASHGABAT TURKMENSTAN						
011302- A01	Employees Related Expenses			29,577,000	29,577,000	36,775,000
011302- A011	Pay	10	10	7,469,000	7,469,000	8,540,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,858,000)	(2,858,000)	(2,829,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(4,611,000)	(4,611,000)	(5,711,000)
011302- A012	Allowances			22,108,000	22,108,000	28,235,000
011302- A012-1	Regular Allowances			(20,302,000)	(20,302,000)	(26,429,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,806,000)	(1,806,000)	(1,806,000)
011302- A03	Operating Expenses			37,502,000	37,502,000	41,861,000
011302- A032	Communications			2,145,000	2,145,000	2,145,000
011302- A033	Utilities			310,000	310,000	310,000
011302- A034	Occupancy Costs			26,000,000	26,000,000	24,800,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			550,000	550,000	550,000
011302- A038	Travel & Transportation			995,000	995,000	995,000
011302- A039	General			7,500,000	7,500,000	13,059,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			60,000	60,000	1,000
011302- A063	Entertainment & Gifts			60,000	60,000	1,000
011302- A09	Physical Assets			418,000	418,000	418,000
011302- A092	Computer Equipment			75,000	75,000	75,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			214,000	214,000	214,000
011302- A097	Purchase of Furniture and Fixture			128,000	128,000	128,000
011302- A13	Repairs and Maintenance			1,255,000	1,255,000	1,255,000
011302- A130	Transport			425,000	425,000	425,000
011302- A131	Machinery and Equipment			220,000	220,000	220,000
011302- A132	Furniture and Fixture			160,000	160,000	160,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			320,000	320,000	320,000
011302- A137	Computer Equipment			90,000	90,000	90,000
011302- A138	General			40,000	40,000	40,000
Total-	EMBASSY OF PAKISTAN ASHGABAT TURKMENSTAN			69,012,000	69,012,000	80,510,000
HQ0625 EMBASSY OF PAKISTAN BAKU AZERBAIJAN						
011302- A01	Employees Related Expenses			32,156,000	32,156,000	35,807,000
011302- A011	Pay	10	10	6,831,000	6,831,000	7,942,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,366,000)	(2,366,000)	(2,526,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(4,465,000)	(4,465,000)	(5,416,000)
011302- A012	Allowances			25,325,000	25,325,000	27,865,000
011302- A012-1	Regular Allowances			(23,238,000)	(23,238,000)	(25,728,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,087,000)	(2,087,000)	(2,137,000)
011302- A03	Operating Expenses			22,062,000	22,062,000	27,371,000
011302- A032	Communications			1,452,000	1,452,000	1,452,000
011302- A033	Utilities			720,000	720,000	720,000
011302- A034	Occupancy Costs			13,301,000	13,301,000	16,001,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			266,000	266,000	266,000
011302- A038	Travel & Transportation			1,525,000	1,525,000	1,525,000
011302- A039	General			4,796,000	4,796,000	7,405,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			110,000	110,000	1,000
011302- A063	Entertainment & Gifts			110,000	110,000	1,000
011302- A09	Physical Assets			211,000	211,000	211,000
011302- A092	Computer Equipment			80,000	80,000	80,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			70,000	70,000	70,000
011302- A097	Purchase of Furniture and Fixture			60,000	60,000	60,000
011302- A13	Repairs and Maintenance			845,000	845,000	845,000
011302- A130	Transport			270,000	270,000	270,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			165,000	165,000	165,000
011302- A132	Furniture and Fixture			60,000	60,000	60,000
011302- A133	Buildings and Structure			240,000	240,000	240,000
011302- A137	Computer Equipment			60,000	60,000	60,000
011302- A138	General			50,000	50,000	50,000
Total-	EMBASSY OF PAKISTAN BAKU AZERBAIJAN			55,385,000	55,385,000	64,236,000
HQ0626 CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF						
011302- A01	Employees Related Expenses			77,155,000	77,155,000	88,461,000
011302- A011	Pay	30	31	9,893,000	9,893,000	10,714,000
011302- A011-1	Pay of Officers	(2)	(2)	(1,964,000)	(1,964,000)	(2,235,000)
011302- A011-2	Pay of Other Staff	(28)	(29)	(7,929,000)	(7,929,000)	(8,479,000)
011302- A012	Allowances			67,262,000	67,262,000	77,747,000
011302- A012-1	Regular Allowances			(65,746,000)	(65,746,000)	(76,356,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,516,000)	(1,516,000)	(1,391,000)
011302- A03	Operating Expenses			22,347,000	22,347,000	25,299,000
011302- A032	Communications			1,264,000	1,264,000	1,264,000
011302- A033	Utilities			2,029,000	2,029,000	2,029,000
011302- A034	Occupancy Costs			14,341,000	14,341,000	17,441,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			3,000	3,000	3,000
011302- A038	Travel & Transportation			2,920,000	2,920,000	2,821,000
011302- A039	General			1,788,000	1,788,000	1,739,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			60,000	60,000	1,000
011302- A063	Entertainment & Gifts			60,000	60,000	1,000
011302- A09	Physical Assets			477,000	477,000	477,000
011302- A092	Computer Equipment			123,000	123,000	123,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			201,000	201,000	201,000
011302- A097	Purchase of Furniture and Fixture			151,000	151,000	151,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A13	Repairs and Maintenance			1,147,000	1,147,000	1,147,000
011302- A130	Transport			450,000	450,000	450,000
011302- A131	Machinery and Equipment			180,000	180,000	180,000
011302- A132	Furniture and Fixture			150,000	150,000	150,000
011302- A133	Buildings and Structure			260,000	260,000	260,000
011302- A137	Computer Equipment			77,000	77,000	77,000
011302- A138	General			30,000	30,000	30,000
Total-	CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF			101,386,000	101,386,000	115,585,000
HQ0627 EMBASSY OF PAKISTAN PRETORIA						
011302- A01	Employees Related Expenses			69,879,000	69,879,000	79,927,000
011302- A011	Pay	20	21	13,426,000	13,426,000	13,356,000
011302- A011-1	Pay of Officers	(4)	(4)	(5,666,000)	(5,666,000)	(4,527,000)
011302- A011-2	Pay of Other Staff	(16)	(17)	(7,760,000)	(7,760,000)	(8,829,000)
011302- A012	Allowances			56,453,000	56,453,000	66,571,000
011302- A012-1	Regular Allowances			(47,371,000)	(47,371,000)	(58,414,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,082,000)	(9,082,000)	(8,157,000)
011302- A03	Operating Expenses			55,778,000	55,778,000	59,405,000
011302- A032	Communications			5,336,000	5,336,000	5,336,000
011302- A033	Utilities			2,936,000	2,936,000	2,936,000
011302- A034	Occupancy Costs			23,502,000	23,502,000	26,502,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			591,000	591,000	591,000
011302- A038	Travel & Transportation			5,540,000	5,540,000	5,491,000
011302- A039	General			17,871,000	17,871,000	18,547,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			120,000	120,000	1,000
011302- A063	Entertainment & Gifts			120,000	120,000	1,000
011302- A09	Physical Assets			487,000	487,000	487,000
011302- A092	Computer Equipment			183,000	183,000	183,000
011302- A095	Purchase of Transport			2,000	2,000	2,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A096	Purchase of Plant and Machinery			151,000	151,000	151,000
011302- A097	Purchase of Furniture and Fixture			151,000	151,000	151,000
011302- A13	Repairs and Maintenance			2,978,000	2,978,000	2,978,000
011302- A130	Transport			1,450,000	1,450,000	1,450,000
011302- A131	Machinery and Equipment			420,000	420,000	420,000
011302- A132	Furniture and Fixture			240,000	240,000	240,000
011302- A133	Buildings and Structure			650,000	650,000	650,000
011302- A137	Computer Equipment			168,000	168,000	168,000
011302- A138	General			50,000	50,000	50,000
Total-	EMBASSY OF PAKISTAN PRETORIA			129,243,000	129,243,000	142,799,000
HQ0628 HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)						
011302- A01	Employees Related Expenses			39,460,000	39,460,000	41,248,000
011302- A011	Pay	14	14	5,789,000	5,789,000	6,022,000
011302- A011-1	Pay of Officers	(1)	(1)	(834,000)	(834,000)	(942,000)
011302- A011-2	Pay of Other Staff	(13)	(13)	(4,955,000)	(4,955,000)	(5,080,000)
011302- A012	Allowances			33,671,000	33,671,000	35,226,000
011302- A012-1	Regular Allowances			(29,671,000)	(29,671,000)	(30,926,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(4,000,000)	(4,300,000)
011302- A03	Operating Expenses			8,959,000	8,959,000	8,959,000
011302- A032	Communications			464,000	464,000	464,000
011302- A033	Utilities			1,285,000	1,285,000	1,285,000
011302- A034	Occupancy Costs			4,200,000	4,200,000	4,200,000
011302- A038	Travel & Transportation			350,000	350,000	350,000
011302- A039	General			2,660,000	2,660,000	2,660,000
011302- A13	Repairs and Maintenance			550,000	550,000	550,000
011302- A131	Machinery and Equipment			150,000	150,000	150,000
011302- A132	Furniture and Fixture			125,000	125,000	125,000
011302- A133	Buildings and Structure			200,000	200,000	200,000
011302- A137	Computer Equipment			75,000	75,000	75,000
Total-	HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)			48,969,000	48,969,000	50,757,000
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT						

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A01	Employees Related Expenses		81,633,000	81,633,000	91,107,000
011302- A011	Pay	30 30	10,347,000	10,347,000	10,479,000
011302- A011-1	Pay of Officers	(2) (2)	(2,929,000)	(2,929,000)	(2,813,000)
011302- A011-2	Pay of Other Staff	(28) (28)	(7,418,000)	(7,418,000)	(7,666,000)
011302- A012	Allowances		71,286,000	71,286,000	80,628,000
011302- A012-1	Regular Allowances		(69,048,000)	(69,048,000)	(78,639,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,238,000)	(2,238,000)	(1,989,000)
011302- A03	Operating Expenses		28,197,000	28,197,000	30,154,000
011302- A032	Communications		1,131,000	1,131,000	1,131,000
011302- A033	Utilities		1,465,000	1,465,000	1,465,000
011302- A034	Occupancy Costs		21,480,000	21,480,000	23,680,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		62,000	62,000	62,000
011302- A038	Travel & Transportation		2,231,000	2,231,000	2,182,000
011302- A039	General		1,826,000	1,826,000	1,632,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		95,000	95,000	1,000
011302- A063	Entertainment & Gifts		95,000	95,000	1,000
011302- A09	Physical Assets		557,000	557,000	557,000
011302- A092	Computer Equipment		213,000	213,000	213,000
011302- A095	Purchase of Transport		2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery		161,000	161,000	161,000
011302- A097	Purchase of Furniture and Fixture		181,000	181,000	181,000
011302- A13	Repairs and Maintenance		1,349,000	1,349,000	1,349,000
011302- A130	Transport		480,000	480,000	480,000
011302- A131	Machinery and Equipment		280,000	280,000	280,000
011302- A132	Furniture and Fixture		110,000	110,000	110,000
011302- A133	Buildings and Structure		320,000	320,000	320,000
011302- A137	Computer Equipment		129,000	129,000	129,000
011302- A138	General		30,000	30,000	30,000
Total-	CONSULATE GENERAL OF PAKISTAN		111,832,000	111,832,000	123,169,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
AT HERAT					
HQ0630 ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)					
011302- A01	Employees Related Expenses		39,769,000	39,769,000	47,072,000
011302- A011	Pay	10 10	11,635,000	11,635,000	13,127,000
011302- A011-1	Pay of Officers	(2) (2)	(3,828,000)	(3,828,000)	(4,120,000)
011302- A011-2	Pay of Other Staff	(8) (8)	(7,807,000)	(7,807,000)	(9,007,000)
011302- A012	Allowances		28,134,000	28,134,000	33,945,000
011302- A012-1	Regular Allowances		(22,388,000)	(22,388,000)	(27,599,000)
011302- A012-2	Other Allowances (Excluding TA)		(5,746,000)	(5,746,000)	(6,346,000)
011302- A03	Operating Expenses		38,558,000	38,558,000	42,212,000
011302- A032	Communications		2,340,000	2,340,000	2,340,000
011302- A033	Utilities		2,255,000	2,255,000	2,255,000
011302- A034	Occupancy Costs		25,000,000	25,000,000	28,900,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		290,000	290,000	290,000
011302- A038	Travel & Transportation		2,165,000	2,165,000	2,365,000
011302- A039	General		6,506,000	6,506,000	6,060,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		55,000	55,000	1,000
011302- A063	Entertainment & Gifts		55,000	55,000	1,000
011302- A09	Physical Assets		846,000	846,000	846,000
011302- A092	Computer Equipment		270,000	270,000	270,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		225,000	225,000	225,000
011302- A097	Purchase of Furniture and Fixture		350,000	350,000	350,000
011302- A13	Repairs and Maintenance		1,515,000	1,515,000	1,515,000
011302- A130	Transport		700,000	700,000	700,000
011302- A131	Machinery and Equipment		150,000	150,000	150,000
011302- A132	Furniture and Fixture		125,000	125,000	125,000
011302- A133	Buildings and Structure		325,000	325,000	325,000
011302- A137	Computer Equipment		175,000	175,000	175,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			40,000	40,000	40,000
Total- ESTABLISHING PAKISTAN EMBASSY SARAJEJO (BOSNIA/HERZEGOVINA)				80,744,000	80,744,000	91,647,000
HQ0631 EMBASSY OF PAKISTAN KIEV						
011302- A01	Employees Related Expenses			29,833,000	29,833,000	34,721,000
011302- A011	Pay	10	10	9,008,000	9,008,000	9,203,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,697,000)	(2,697,000)	(2,697,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(6,311,000)	(6,311,000)	(6,506,000)
011302- A012	Allowances			20,825,000	20,825,000	25,518,000
011302- A012-1	Regular Allowances			(18,310,000)	(18,310,000)	(22,203,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,515,000)	(2,515,000)	(3,315,000)
011302- A03	Operating Expenses			38,968,000	38,968,000	46,401,000
011302- A032	Communications			1,620,000	1,620,000	1,620,000
011302- A033	Utilities			1,026,000	1,026,000	1,026,000
011302- A034	Occupancy Costs			26,753,000	26,753,000	32,077,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			401,000	401,000	401,000
011302- A038	Travel & Transportation			2,105,000	2,105,000	2,105,000
011302- A039	General			7,061,000	7,061,000	9,170,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			110,000	110,000	1,000
011302- A063	Entertainment & Gifts			110,000	110,000	1,000
011302- A09	Physical Assets			681,000	681,000	681,000
011302- A092	Computer Equipment			180,000	180,000	180,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			250,000	250,000	250,000
011302- A097	Purchase of Furniture and Fixture			250,000	250,000	250,000
011302- A13	Repairs and Maintenance			1,505,000	1,505,000	1,505,000
011302- A130	Transport			700,000	700,000	700,000
011302- A131	Machinery and Equipment			160,000	160,000	160,000
011302- A132	Furniture and Fixture			140,000	140,000	140,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A133			235,000	235,000	235,000
011302- A137			205,000	205,000	205,000
011302- A138			65,000	65,000	65,000
Total- EMBASSY OF PAKISTAN KIEV			71,098,000	71,098,000	83,310,000
HQ0632 EMBASSY OF PAKISTAN DUBLIN (IRELAND)					
011302- A01	Employees Related Expenses		33,327,000	33,327,000	37,957,000
011302- A011	Pay	8 8	9,169,000	9,169,000	7,421,000
011302- A011-1	Pay of Officers	(1) (2)	(1,366,000)	(1,366,000)	(2,275,000)
011302- A011-2	Pay of Other Staff	(7) (6)	(7,803,000)	(7,803,000)	(5,146,000)
011302- A012	Allowances		24,158,000	24,158,000	30,536,000
011302- A012-1	Regular Allowances		(17,556,000)	(17,556,000)	(23,934,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,602,000)	(6,602,000)	(6,602,000)
011302- A03	Operating Expenses		43,048,000	43,048,000	47,717,000
011302- A032	Communications		3,020,000	3,020,000	3,020,000
011302- A033	Utilities		2,430,000	2,430,000	2,430,000
011302- A034	Occupancy Costs		31,800,000	31,800,000	36,300,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		500,000	500,000	500,000
011302- A038	Travel & Transportation		3,065,000	3,065,000	3,065,000
011302- A039	General		2,231,000	2,231,000	2,400,000
011302- A04	Employees Retirement Benefits		175,000	175,000	175,000
011302- A041	Pension		175,000	175,000	175,000
011302- A06	Transfers		170,000	170,000	1,000
011302- A063	Entertainment & Gifts		170,000	170,000	1,000
011302- A09	Physical Assets		1,459,000	1,459,000	1,459,000
011302- A092	Computer Equipment		408,000	408,000	408,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		500,000	500,000	500,000
011302- A097	Purchase of Furniture and Fixture		550,000	550,000	550,000
011302- A13	Repairs and Maintenance		2,070,000	2,070,000	2,070,000
011302- A130	Transport		500,000	500,000	500,000
011302- A131	Machinery and Equipment		200,000	200,000	200,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			100,000	100,000	100,000
011302- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
011302- A137	Computer Equipment			150,000	150,000	150,000
011302- A138	General			120,000	120,000	120,000
Total-	EMBASSY OF PAKISTAN DUBLIN (IRELAND)			80,249,000	80,249,000	89,379,000
HQ0633 EMBASSY OF PAKISTAN BISHKEK						
011302- A01	Employees Related Expenses			22,829,000	22,829,000	29,617,000
011302- A011	Pay	8	9	5,931,000	5,931,000	6,491,000
011302- A011-1	Pay of Officers	(2)	(3)	(2,629,000)	(2,629,000)	(3,089,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(3,302,000)	(3,302,000)	(3,402,000)
011302- A012	Allowances			16,898,000	16,898,000	23,126,000
011302- A012-1	Regular Allowances			(15,231,000)	(15,231,000)	(21,459,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,667,000)	(1,667,000)	(1,667,000)
011302- A03	Operating Expenses			13,464,000	13,464,000	23,588,000
011302- A032	Communications			1,885,000	1,885,000	1,885,000
011302- A033	Utilities			880,000	880,000	880,000
011302- A034	Occupancy Costs			5,200,000	5,200,000	13,700,000
011302- A036	Motor Vehicles			100,000	100,000	100,000
011302- A038	Travel & Transportation			945,000	945,000	945,000
011302- A039	General			4,454,000	4,454,000	6,078,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			125,000	125,000	1,000
011302- A063	Entertainment & Gifts			125,000	125,000	1,000
011302- A09	Physical Assets			276,000	276,000	276,000
011302- A092	Computer Equipment			75,000	75,000	75,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011302- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
011302- A13	Repairs and Maintenance			1,255,000	1,255,000	1,255,000
011302- A130	Transport			425,000	425,000	425,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			275,000	275,000	275,000
011302- A132	Furniture and Fixture			110,000	110,000	110,000
011302- A133	Buildings and Structure			245,000	245,000	245,000
011302- A137	Computer Equipment			150,000	150,000	150,000
011302- A138	General			50,000	50,000	50,000
Total-	EMBASSY OF PAKISTAN BISHKEK			37,950,000	37,950,000	54,738,000
HQ0634 CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY						
011302- A01	Employees Related Expenses			46,998,000	46,998,000	53,586,000
011302- A011	Pay	11	11	14,068,000	14,068,000	15,234,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,562,000)	(2,562,000)	(2,228,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(11,506,000)	(11,506,000)	(13,006,000)
011302- A012	Allowances			32,930,000	32,930,000	38,352,000
011302- A012-1	Regular Allowances			(25,175,000)	(25,175,000)	(30,097,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,755,000)	(7,755,000)	(8,255,000)
011302- A03	Operating Expenses			53,071,000	53,071,000	57,545,000
011302- A032	Communications			2,426,000	2,426,000	2,426,000
011302- A033	Utilities			3,350,000	3,350,000	3,350,000
011302- A034	Occupancy Costs			28,402,000	28,402,000	31,852,000
011302- A035	Operating Leases			1,201,000	1,201,000	1,201,000
011302- A036	Motor Vehicles			1,000	1,000	1,000
011302- A038	Travel & Transportation			1,600,000	1,600,000	1,600,000
011302- A039	General			16,091,000	16,091,000	17,115,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			125,000	125,000	1,000
011302- A063	Entertainment & Gifts			125,000	125,000	1,000
011302- A09	Physical Assets			986,000	986,000	986,000
011302- A092	Computer Equipment			220,000	220,000	220,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			235,000	235,000	235,000
011302- A097	Purchase of Furniture and Fixture			530,000	530,000	530,000
011302- A13	Repairs and Maintenance			1,605,000	1,605,000	1,605,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A130			400,000	400,000	400,000
011302- A131			300,000	300,000	300,000
011302- A132			150,000	150,000	150,000
011302- A133			520,000	520,000	520,000
011302- A137			175,000	175,000	175,000
011302- A138			60,000	60,000	60,000
Total-	CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY		102,786,000	102,786,000	113,724,000
HQ0637 HIGH COMMISSION FOR PAKISTAN ABUJA					
011302- A01	Employees Related Expenses		40,907,000	40,907,000	46,690,000
011302- A011	Pay	12 12	5,596,000	5,596,000	6,151,000
011302- A011-1	Pay of Officers	(2) (2)	(2,502,000)	(2,502,000)	(2,840,000)
011302- A011-2	Pay of Other Staff	(10) (10)	(3,094,000)	(3,094,000)	(3,311,000)
011302- A012	Allowances		35,311,000	35,311,000	40,539,000
011302- A012-1	Regular Allowances		(30,834,000)	(30,834,000)	(35,962,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,477,000)	(4,477,000)	(4,577,000)
011302- A03	Operating Expenses		26,258,000	26,258,000	31,117,000
011302- A032	Communications		2,010,000	2,010,000	2,010,000
011302- A033	Utilities		1,050,000	1,050,000	1,050,000
011302- A034	Occupancy Costs		11,001,000	11,001,000	14,901,000
011302- A035	Operating Leases		201,000	201,000	201,000
011302- A036	Motor Vehicles		400,000	400,000	400,000
011302- A038	Travel & Transportation		4,825,000	4,825,000	4,825,000
011302- A039	General		6,771,000	6,771,000	7,730,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		160,000	160,000	1,000
011302- A063	Entertainment & Gifts		160,000	160,000	1,000
011302- A09	Physical Assets		291,000	291,000	291,000
011302- A092	Computer Equipment		110,000	110,000	110,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		90,000	90,000	90,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A097	Purchase of Furniture and Fixture			90,000	90,000	90,000
011302- A13	Repairs and Maintenance			1,715,000	1,715,000	1,715,000
011302- A130	Transport			700,000	700,000	700,000
011302- A131	Machinery and Equipment			300,000	300,000	300,000
011302- A132	Furniture and Fixture			130,000	130,000	130,000
011302- A133	Buildings and Structure			360,000	360,000	360,000
011302- A137	Computer Equipment			165,000	165,000	165,000
011302- A138	General			60,000	60,000	60,000
Total-	HIGH COMMISSION FOR PAKISTAN ABUJA			69,332,000	69,332,000	79,815,000
HQ0638 EMBASSY OF PAKISTAN HANOI						
011302- A01	Employees Related Expenses			32,441,000	32,441,000	38,898,000
011302- A011	Pay	9	9	8,852,000	8,852,000	10,619,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,746,000)	(2,746,000)	(2,913,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(6,106,000)	(6,106,000)	(7,706,000)
011302- A012	Allowances			23,589,000	23,589,000	28,279,000
011302- A012-1	Regular Allowances			(15,538,000)	(15,538,000)	(19,678,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,051,000)	(8,051,000)	(8,601,000)
011302- A03	Operating Expenses			35,342,000	35,342,000	39,951,000
011302- A032	Communications			1,557,000	1,557,000	1,557,000
011302- A033	Utilities			1,170,000	1,170,000	1,170,000
011302- A034	Occupancy Costs			22,100,000	22,100,000	25,100,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			330,000	330,000	330,000
011302- A038	Travel & Transportation			3,080,000	3,080,000	3,080,000
011302- A039	General			7,103,000	7,103,000	8,712,000
011302- A04	Employees Retirement Benefits			175,000	175,000	175,000
011302- A041	Pension			175,000	175,000	175,000
011302- A06	Transfers			110,000	110,000	1,000
011302- A063	Entertainment & Gifts			110,000	110,000	1,000
011302- A09	Physical Assets			566,000	566,000	566,000
011302- A092	Computer Equipment			260,000	260,000	260,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			125,000	125,000	125,000
011302- A097	Purchase of Furniture and Fixture			180,000	180,000	180,000
011302- A13	Repairs and Maintenance			1,085,000	1,085,000	1,085,000
011302- A130	Transport			380,000	380,000	380,000
011302- A131	Machinery and Equipment			170,000	170,000	170,000
011302- A132	Furniture and Fixture			130,000	130,000	130,000
011302- A133	Buildings and Structure			215,000	215,000	215,000
011302- A137	Computer Equipment			100,000	100,000	100,000
011302- A138	General			90,000	90,000	90,000
Total-	EMBASSY OF PAKISTAN HANOI			69,719,000	69,719,000	80,676,000
HQ0657 EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)						
011302- A01	Employees Related Expenses			38,467,000	38,467,000	43,990,000
011302- A011	Pay	11	11	11,255,000	11,255,000	12,130,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,444,000)	(2,444,000)	(2,469,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(8,811,000)	(8,811,000)	(9,661,000)
011302- A012	Allowances			27,212,000	27,212,000	31,860,000
011302- A012-1	Regular Allowances			(21,611,000)	(21,611,000)	(25,759,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,601,000)	(5,601,000)	(6,101,000)
011302- A03	Operating Expenses			42,180,000	42,180,000	46,719,000
011302- A032	Communications			2,600,000	2,600,000	2,600,000
011302- A033	Utilities			2,525,000	2,525,000	2,525,000
011302- A034	Occupancy Costs			26,500,000	26,500,000	28,900,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			516,000	516,000	516,000
011302- A038	Travel & Transportation			1,675,000	1,675,000	1,675,000
011302- A039	General			8,362,000	8,362,000	10,501,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			140,000	140,000	1,000
011302- A063	Entertainment & Gifts			140,000	140,000	1,000
011302- A09	Physical Assets			481,000	481,000	481,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A092			180,000	180,000	180,000
011302- A095			1,000	1,000	1,000
011302- A096			150,000	150,000	150,000
011302- A097			150,000	150,000	150,000
011302- A13			1,445,000	1,445,000	1,445,000
011302- A130			450,000	450,000	450,000
011302- A131			190,000	190,000	190,000
011302- A132			190,000	190,000	190,000
011302- A133			275,000	275,000	275,000
011302- A137			180,000	180,000	180,000
011302- A138			160,000	160,000	160,000
Total-	EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)		82,714,000	82,714,000	92,637,000
HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN					
011302- A01	Employees Related Expenses		29,530,000	29,530,000	33,386,000
011302- A011	Pay	6 6	11,911,000	11,911,000	12,680,000
011302- A011-1	Pay of Officers	(1) (1)	(1,607,000)	(1,607,000)	(1,576,000)
011302- A011-2	Pay of Other Staff	(5) (5)	(10,304,000)	(10,304,000)	(11,104,000)
011302- A012	Allowances		17,619,000	17,619,000	20,706,000
011302- A012-1	Regular Allowances		(11,969,000)	(11,969,000)	(14,556,000)
011302- A012-2	Other Allowances (Excluding TA)		(5,650,000)	(5,650,000)	(6,150,000)
011302- A03	Operating Expenses		33,546,000	33,546,000	38,195,000
011302- A032	Communications		1,805,000	1,805,000	1,805,000
011302- A033	Utilities		3,600,000	3,600,000	3,600,000
011302- A034	Occupancy Costs		21,500,000	21,500,000	26,000,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		550,000	550,000	550,000
011302- A038	Travel & Transportation		1,275,000	1,275,000	1,275,000
011302- A039	General		4,814,000	4,814,000	4,963,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		150,000	150,000	1,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A063	Entertainment & Gifts			150,000	150,000	1,000
011302- A09	Physical Assets			441,000	441,000	441,000
011302- A092	Computer Equipment			130,000	130,000	130,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			155,000	155,000	155,000
011302- A097	Purchase of Furniture and Fixture			155,000	155,000	155,000
011302- A13	Repairs and Maintenance			1,385,000	1,385,000	1,385,000
011302- A130	Transport			600,000	600,000	600,000
011302- A131	Machinery and Equipment			225,000	225,000	225,000
011302- A132	Furniture and Fixture			100,000	100,000	100,000
011302- A133	Buildings and Structure			260,000	260,000	260,000
011302- A137	Computer Equipment			60,000	60,000	60,000
011302- A138	General			140,000	140,000	140,000
Total- CONSULATE GENERAL OF PAKISTAN, MILAN				65,053,000	65,053,000	73,409,000
HQ2718 CONSULATE OF PAKISTAN HOUSTON						
011302- A01	Employees Related Expenses			39,527,000	39,527,000	47,670,000
011302- A011	Pay	7	7	9,244,000	9,244,000	10,257,000
011302- A011-1	Pay of Officers	(2)	(2)	(1,941,000)	(1,941,000)	(2,054,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(7,303,000)	(7,303,000)	(8,203,000)
011302- A012	Allowances			30,283,000	30,283,000	37,413,000
011302- A012-1	Regular Allowances			(16,861,000)	(16,861,000)	(20,791,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,422,000)	(13,422,000)	(16,622,000)
011302- A03	Operating Expenses			35,239,000	35,239,000	38,738,000
011302- A032	Communications			2,800,000	2,800,000	2,800,000
011302- A033	Utilities			1,601,000	1,601,000	1,601,000
011302- A034	Occupancy Costs			23,475,000	23,475,000	26,775,000
011302- A035	Operating Leases			1,540,000	1,540,000	1,540,000
011302- A036	Motor Vehicles			802,000	802,000	802,000
011302- A038	Travel & Transportation			2,300,000	2,300,000	2,300,000
011302- A039	General			2,721,000	2,721,000	2,920,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A041			200,000	200,000	200,000
011302- A06			200,000	200,000	1,000
011302- A063			200,000	200,000	1,000
011302- A09			636,000	636,000	636,000
011302- A092			225,000	225,000	225,000
011302- A095			1,000	1,000	1,000
011302- A096			200,000	200,000	200,000
011302- A097			210,000	210,000	210,000
011302- A13			2,205,000	2,205,000	2,205,000
011302- A130			750,000	750,000	750,000
011302- A131			230,000	230,000	230,000
011302- A132			170,000	170,000	170,000
011302- A133			570,000	570,000	570,000
011302- A137			135,000	135,000	135,000
011302- A138			350,000	350,000	350,000
Total- CONSULATE OF PAKISTAN HOUSTON			78,007,000	78,007,000	89,450,000
HQ2719 CONSULATE OF PAKISTAN CHICAGO					
011302- A01			44,979,000	44,979,000	54,757,000
011302- A011	7	8	7,068,000	7,068,000	8,304,000
011302- A011-1	(2)	(2)	(2,220,000)	(2,220,000)	(2,501,000)
011302- A011-2	(5)	(6)	(4,848,000)	(4,848,000)	(5,803,000)
011302- A012			37,911,000	37,911,000	46,453,000
011302- A012-1			(21,659,000)	(21,659,000)	(25,701,000)
011302- A012-2			(16,252,000)	(16,252,000)	(20,752,000)
011302- A03			40,707,000	40,707,000	45,224,000
011302- A032			2,125,000	2,125,000	2,125,000
011302- A033			1,326,000	1,326,000	1,326,000
011302- A034			32,750,000	32,750,000	37,193,000
011302- A035			901,000	901,000	901,000
011302- A036			450,000	450,000	450,000
011302- A038			1,755,000	1,755,000	1,755,000
011302- A039			1,400,000	1,400,000	1,474,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			75,000	75,000	1,000
011302- A063	Entertainment & Gifts			75,000	75,000	1,000
011302- A09	Physical Assets			401,000	401,000	401,000
011302- A092	Computer Equipment			150,000	150,000	150,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
011302- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
011302- A13	Repairs and Maintenance			1,415,000	1,415,000	1,415,000
011302- A130	Transport			500,000	500,000	500,000
011302- A131	Machinery and Equipment			200,000	200,000	200,000
011302- A132	Furniture and Fixture			80,000	80,000	80,000
011302- A133	Buildings and Structure			120,000	120,000	120,000
011302- A137	Computer Equipment			90,000	90,000	90,000
011302- A138	General			425,000	425,000	425,000
Total- CONSULATE OF PAKISTAN CHICAGO				87,578,000	87,578,000	101,799,000
HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI						
011302- A01	Employees Related Expenses			10,552,000	10,552,000	14,377,000
011302- A011	Pay	3	4	2,211,000	2,211,000	4,261,000
011302- A011-1	Pay of Officers	(1)	(1)	(608,000)	(608,000)	(758,000)
011302- A011-2	Pay of Other Staff	(2)	(3)	(1,603,000)	(1,603,000)	(3,503,000)
011302- A012	Allowances			8,341,000	8,341,000	10,116,000
011302- A012-1	Regular Allowances			(6,628,000)	(6,628,000)	(8,403,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,713,000)	(1,713,000)	(1,713,000)
011302- A03	Operating Expenses			19,834,000	19,834,000	22,623,000
011302- A032	Communications			633,000	633,000	633,000
011302- A033	Utilities			165,000	165,000	165,000
011302- A034	Occupancy Costs			15,000,000	15,000,000	17,700,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			71,000	71,000	71,000
011302- A038	Travel & Transportation			645,000	645,000	645,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A039			3,318,000	3,318,000	3,407,000
011302- A06			90,000	90,000	1,000
011302- A063			90,000	90,000	1,000
011302- A09			291,000	291,000	291,000
011302- A092			110,000	110,000	110,000
011302- A095			1,000	1,000	1,000
011302- A096			90,000	90,000	90,000
011302- A097			90,000	90,000	90,000
011302- A13			680,000	680,000	680,000
011302- A130			130,000	130,000	130,000
011302- A131			119,000	119,000	119,000
011302- A132			80,000	80,000	80,000
011302- A133			201,000	201,000	201,000
011302- A137			120,000	120,000	120,000
011302- A138			30,000	30,000	30,000
Total-			31,447,000	31,447,000	37,972,000
CONSULATE GENERAL OF PAKISTAN, SHANGHAI					
HQ3208 EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA					
011302- A01			23,104,000	23,104,000	28,931,000
011302- A011	Pay	10	10	5,717,000	6,734,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,806,000)	(2,823,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(2,911,000)	(3,911,000)
011302- A012	Allowances			17,387,000	22,197,000
011302- A012-1	Regular Allowances			(14,911,000)	(19,271,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,476,000)	(2,926,000)
011302- A03			30,217,000	30,217,000	35,750,000
011302- A032	Communications			1,780,000	1,780,000
011302- A033	Utilities			1,395,000	1,395,000
011302- A034	Occupancy Costs			17,996,000	22,000,000
011302- A035	Operating Leases			2,000	2,000
011302- A036	Motor Vehicles			200,000	200,000
011302- A038	Travel & Transportation			1,568,000	1,568,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A039	General			7,276,000	7,276,000	8,805,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			130,000	130,000	1,000
011302- A063	Entertainment & Gifts			130,000	130,000	1,000
011302- A09	Physical Assets			406,000	406,000	406,000
011302- A092	Computer Equipment			125,000	125,000	125,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			140,000	140,000	140,000
011302- A097	Purchase of Furniture and Fixture			140,000	140,000	140,000
011302- A13	Repairs and Maintenance			860,000	860,000	860,000
011302- A130	Transport			500,000	500,000	500,000
011302- A131	Machinery and Equipment			50,000	50,000	50,000
011302- A132	Furniture and Fixture			60,000	60,000	60,000
011302- A133	Buildings and Structure			100,000	100,000	100,000
011302- A137	Computer Equipment			110,000	110,000	110,000
011302- A138	General			40,000	40,000	40,000
Total-	EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA			54,718,000	54,718,000	65,949,000
HQ3210 CONSULATE GENERAL OF PAKISTAN MUMBAI						
011302- A01	Employees Related Expenses			23,000	23,000	23,000
011302- A011	Pay	5	5	10,000	10,000	10,000
011302- A011-1	Pay of Officers			(5,000)	(5,000)	(5,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(5,000)	(5,000)	(5,000)
011302- A012	Allowances			13,000	13,000	13,000
011302- A012-1	Regular Allowances			(5,000)	(5,000)	(5,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,000)	(8,000)	(8,000)
011302- A03	Operating Expenses			40,000	40,000	40,000
011302- A032	Communications			10,000	10,000	10,000
011302- A033	Utilities			7,000	7,000	7,000
011302- A034	Occupancy Costs			4,000	4,000	4,000
011302- A038	Travel & Transportation			8,000	8,000	8,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A039	General			11,000	11,000	11,000
011302- A06	Transfers			1,000	1,000	1,000
011302- A063	Entertainment & Gifts			1,000	1,000	1,000
011302- A09	Physical Assets			12,000	12,000	12,000
011302- A092	Computer Equipment			6,000	6,000	6,000
011302- A095	Purchase of Transport			2,000	2,000	2,000
011302- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
011302- A097	Purchase of Furniture and Fixture			2,000	2,000	2,000
011302- A13	Repairs and Maintenance			17,000	17,000	17,000
011302- A130	Transport			2,000	2,000	2,000
011302- A131	Machinery and Equipment			2,000	2,000	2,000
011302- A132	Furniture and Fixture			2,000	2,000	2,000
011302- A133	Buildings and Structure			4,000	4,000	4,000
011302- A137	Computer Equipment			6,000	6,000	6,000
011302- A138	General			1,000	1,000	1,000
Total-	CONSULATE GENERAL OF PAKISTAN MUMBAI			93,000	93,000	93,000
HQ3314 EMBASSY OF PAKISTAN WELLINGTON.						
011302- A01	Employees Related Expenses			47,629,000	47,629,000	54,296,000
011302- A011	Pay	10	10	18,526,000	18,526,000	20,465,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,519,000)	(3,519,000)	(3,155,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(15,007,000)	(15,007,000)	(17,310,000)
011302- A012	Allowances			29,103,000	29,103,000	33,831,000
011302- A012-1	Regular Allowances			(24,516,000)	(24,516,000)	(28,544,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,587,000)	(4,587,000)	(5,287,000)
011302- A03	Operating Expenses			33,281,000	33,281,000	39,510,000
011302- A032	Communications			3,400,000	3,400,000	3,400,000
011302- A033	Utilities			2,001,000	2,001,000	2,001,000
011302- A034	Occupancy Costs			24,200,000	24,200,000	29,500,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			1,000	1,000	1,000
011302- A038	Travel & Transportation			2,300,000	2,300,000	3,150,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A039	General			1,377,000	1,377,000	1,456,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			80,000	80,000	1,000
011302- A063	Entertainment & Gifts			80,000	80,000	1,000
011302- A09	Physical Assets			861,000	861,000	861,000
011302- A092	Computer Equipment			260,000	260,000	260,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
011302- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
011302- A13	Repairs and Maintenance			1,990,000	1,990,000	1,990,000
011302- A130	Transport			575,000	575,000	575,000
011302- A131	Machinery and Equipment			300,000	300,000	300,000
011302- A132	Furniture and Fixture			200,000	200,000	200,000
011302- A133	Buildings and Structure			400,000	400,000	400,000
011302- A137	Computer Equipment			315,000	315,000	315,000
011302- A138	General			200,000	200,000	200,000
Total-	EMBASSY OF PAKISTAN WELLINGTON.			83,842,000	83,842,000	96,659,000
HQ3327 OTHER EXPENDITURE (OM WING).						
011302- A03	Operating Expenses			87,000,000	87,000,000	260,000,000
011302- A038	Travel & Transportation			60,000,000	60,000,000	70,000,000
011302- A039	General			27,000,000	27,000,000	190,000,000
011302- A09	Physical Assets					17,000,000
011302- A095	Purchase of Transport					17,000,000
011302- A13	Repairs and Maintenance			3,000,000	3,000,000	3,000,000
011302- A130	Transport			3,000,000	3,000,000	3,000,000
Total-	OTHER EXPENDITURE (OM WING).			90,000,000	90,000,000	280,000,000
HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING).						
011302- A01	Employees Related Expenses			28,000,000	28,000,000	16,000,000
011302- A012	Allowances			28,000,000	28,000,000	16,000,000
011302- A012-2	Other Allowances (Excluding TA)			(28,000,000)	(28,000,000)	(16,000,000)

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A03	Operating Expenses		623,821,000	623,060,000	809,072,000
011302- A038	Travel & Transportation		438,821,000	438,060,000	514,000,000
011302- A039	General		185,000,000	185,000,000	295,072,000
011302- A04	Employees Retirement Benefits		8,000,000	8,000,000	8,000,000
011302- A041	Pension		8,000,000	8,000,000	8,000,000
011302- A06	Transfers		58,000,000	58,000,000	1,000
011302- A063	Entertainment & Gifts		58,000,000	58,000,000	1,000
011302- A09	Physical Assets		70,004,000	70,004,000	69,600,000
011302- A092	Computer Equipment		9,600,000	9,600,000	9,600,000
011302- A095	Purchase of Transport		30,404,000	30,404,000	30,000,000
011302- A096	Purchase of Plant and Machinery		15,000,000	15,000,000	15,000,000
011302- A097	Purchase of Furniture and Fixture		15,000,000	15,000,000	15,000,000
011302- A13	Repairs and Maintenance		17,000,000	17,000,000	17,000,000
011302- A130	Transport		7,000,000	7,000,000	7,000,000
011302- A131	Machinery and Equipment		2,500,000	2,500,000	2,500,000
011302- A132	Furniture and Fixture		2,500,000	2,500,000	2,500,000
011302- A133	Buildings and Structure		5,000,000	5,000,000	5,000,000
Total-	OTHER EXPENDITURE (DIPLOMATIC WING).		804,825,000	804,064,000	919,673,000
HQ3338 CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)					
011302- A01	Employees Related Expenses		31,557,000	31,557,000	36,275,000
011302- A011	7	8	10,220,000	10,220,000	11,487,000
011302- A011-1	(2)	(2)	(2,409,000)	(2,409,000)	(2,476,000)
011302- A011-2	(5)	(6)	(7,811,000)	(7,811,000)	(9,011,000)
011302- A012	Allowances		21,337,000	21,337,000	24,788,000
011302- A012-1	Regular Allowances		(16,686,000)	(16,686,000)	(20,137,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,651,000)	(4,651,000)	(4,651,000)
011302- A03	Operating Expenses		33,089,000	33,089,000	36,688,000
011302- A032	Communications		2,431,000	2,431,000	2,431,000
011302- A033	Utilities		467,000	467,000	467,000
011302- A034	Occupancy Costs		25,490,000	25,490,000	28,790,000
011302- A035	Operating Leases		1,240,000	1,240,000	1,240,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A036			400,000	400,000	400,000
011302- A038			1,680,000	1,680,000	1,680,000
011302- A039			1,381,000	1,381,000	1,680,000
011302- A04			200,000	200,000	200,000
011302- A041			200,000	200,000	200,000
011302- A06			300,000	300,000	1,000
011302- A063			300,000	300,000	1,000
011302- A09			451,000	451,000	451,000
011302- A092			150,000	150,000	150,000
011302- A095			1,000	1,000	1,000
011302- A096			100,000	100,000	100,000
011302- A097			200,000	200,000	200,000
011302- A13			1,150,000	1,150,000	1,150,000
011302- A130			400,000	400,000	400,000
011302- A131			200,000	200,000	200,000
011302- A132			120,000	120,000	120,000
011302- A133			125,000	125,000	125,000
011302- A137			205,000	205,000	205,000
011302- A138			100,000	100,000	100,000
Total- CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)			66,747,000	66,747,000	74,765,000
HQ3339 CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).					
011302- A01			25,604,000	25,604,000	30,122,000
011302- A011	9	10	7,369,000	7,369,000	8,483,000
011302- A011-1	(2)	(2)	(2,356,000)	(2,356,000)	(2,670,000)
011302- A011-2	(7)	(8)	(5,013,000)	(5,013,000)	(5,813,000)
011302- A012			18,235,000	18,235,000	21,639,000
011302- A012-1			(16,055,000)	(16,055,000)	(19,459,000)
011302- A012-2			(2,180,000)	(2,180,000)	(2,180,000)
011302- A03			32,229,000	32,229,000	42,303,000
011302- A032			900,000	900,000	900,000
011302- A033			421,000	421,000	421,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A034			19,800,000	19,800,000	24,800,000
011302- A035			2,000	2,000	2,000
011302- A036			220,000	220,000	220,000
011302- A038			1,085,000	1,085,000	1,085,000
011302- A039			9,801,000	9,801,000	14,875,000
011302- A04			1,000	1,000	1,000
011302- A041			1,000	1,000	1,000
011302- A06			75,000	75,000	1,000
011302- A063			75,000	75,000	1,000
011302- A09			181,000	181,000	181,000
011302- A092			80,000	80,000	80,000
011302- A095			1,000	1,000	1,000
011302- A096			50,000	50,000	50,000
011302- A097			50,000	50,000	50,000
011302- A13			600,000	600,000	600,000
011302- A130			350,000	350,000	350,000
011302- A131			80,000	80,000	80,000
011302- A132			40,000	40,000	40,000
011302- A133			70,000	70,000	70,000
011302- A137			30,000	30,000	30,000
011302- A138			30,000	30,000	30,000
Total-			58,690,000	58,690,000	73,208,000
CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).					
HQ3340 CONSULATE GENERAL OF PAKISTAN, BARCELONA.					
011302- A01			32,541,000	32,541,000	38,588,000
011302- A011			10,276,000	10,276,000	12,451,000
011302- A011-1			(1,275,000)	(1,275,000)	(1,200,000)
011302- A011-2			(9,001,000)	(9,001,000)	(11,251,000)
011302- A012			22,265,000	22,265,000	26,137,000
011302- A012-1			(16,103,000)	(16,103,000)	(19,675,000)
011302- A012-2			(6,162,000)	(6,162,000)	(6,462,000)
011302- A03			44,355,000	44,355,000	47,474,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A032			2,730,000	2,730,000	2,730,000
011302- A033			3,210,000	3,210,000	3,210,000
011302- A034			26,979,000	26,979,000	29,979,000
011302- A035			200,000	200,000	200,000
011302- A036			611,000	611,000	611,000
011302- A038			1,850,000	1,850,000	1,850,000
011302- A039			8,775,000	8,775,000	8,894,000
011302- A04			400,000	400,000	400,000
011302- A041			400,000	400,000	400,000
011302- A06			120,000	120,000	1,000
011302- A063			120,000	120,000	1,000
011302- A09			976,000	976,000	926,000
011302- A092			225,000	225,000	225,000
011302- A095			1,000	1,000	1,000
011302- A096			450,000	450,000	400,000
011302- A097			300,000	300,000	300,000
011302- A13			3,160,000	3,160,000	2,910,000
011302- A130			750,000	750,000	750,000
011302- A131			160,000	160,000	160,000
011302- A132			160,000	160,000	160,000
011302- A133			1,900,000	1,900,000	1,650,000
011302- A137			120,000	120,000	120,000
011302- A138			70,000	70,000	70,000
Total-			81,552,000	81,552,000	90,299,000
CONSULATE GENERAL OF PAKISTAN, BARCELONA.					
HQ3341 OTHERS					
011302- A03			20,255,000	20,255,000	21,806,000
011302- A038			5,000,000	5,000,000	5,000,000
011302- A039			15,255,000	15,255,000	16,806,000
Total-			20,255,000	20,255,000	21,806,000
OTHERS					
HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA)					
011302- A01			32,649,000	32,649,000	37,650,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	10	10	7,384,000	7,384,000	7,852,000
011302- A011-1	Pay of Officers	(2)	(2)	(1,870,000)	(1,870,000)	(1,585,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,514,000)	(5,514,000)	(6,267,000)
011302- A012	Allowances			25,265,000	25,265,000	29,798,000
011302- A012-1	Regular Allowances			(22,094,000)	(22,094,000)	(25,827,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,171,000)	(3,171,000)	(3,971,000)
011302- A03	Operating Expenses			44,583,000	44,583,000	49,702,000
011302- A032	Communications			3,536,000	3,536,000	4,086,000
011302- A033	Utilities			1,264,000	1,264,000	1,264,000
011302- A034	Occupancy Costs			28,700,000	28,700,000	32,400,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			425,000	425,000	425,000
011302- A038	Travel & Transportation			2,450,000	2,450,000	2,450,000
011302- A039	General			8,206,000	8,206,000	9,075,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			120,000	120,000	1,000
011302- A063	Entertainment & Gifts			120,000	120,000	1,000
011302- A09	Physical Assets			431,000	431,000	431,000
011302- A092	Computer Equipment			150,000	150,000	150,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			110,000	110,000	110,000
011302- A097	Purchase of Furniture and Fixture			170,000	170,000	170,000
011302- A13	Repairs and Maintenance			1,030,000	1,030,000	1,030,000
011302- A130	Transport			400,000	400,000	400,000
011302- A131	Machinery and Equipment			125,000	125,000	125,000
011302- A132	Furniture and Fixture			100,000	100,000	100,000
011302- A133	Buildings and Structure			130,000	130,000	130,000
011302- A137	Computer Equipment			165,000	165,000	165,000
011302- A138	General			110,000	110,000	110,000
Total-	EMBASSY OF PAKISTAN, HAVANA (CUBA)			78,814,000	78,814,000	88,815,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA					
011302- A01	Employees Related Expenses		25,983,000	25,983,000	30,983,000
011302- A011	Pay	7 8	4,728,000	4,728,000	5,316,000
011302- A011-1	Pay of Officers	(2) (2)	(2,920,000)	(2,920,000)	(3,119,000)
011302- A011-2	Pay of Other Staff	(5) (6)	(1,808,000)	(1,808,000)	(2,197,000)
011302- A012	Allowances		21,255,000	21,255,000	25,667,000
011302- A012-1	Regular Allowances		(19,614,000)	(19,614,000)	(24,026,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,641,000)	(1,641,000)	(1,641,000)
011302- A03	Operating Expenses		29,149,000	29,149,000	33,648,000
011302- A032	Communications		1,845,000	1,845,000	1,845,000
011302- A033	Utilities		550,000	550,000	550,000
011302- A034	Occupancy Costs		18,850,000	18,850,000	23,250,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		1,000	1,000	1,000
011302- A038	Travel & Transportation		1,320,000	1,320,000	1,320,000
011302- A039	General		6,581,000	6,581,000	6,680,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		100,000	100,000	1,000
011302- A063	Entertainment & Gifts		100,000	100,000	1,000
011302- A09	Physical Assets		461,000	461,000	431,000
011302- A092	Computer Equipment		130,000	130,000	120,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		200,000	200,000	190,000
011302- A097	Purchase of Furniture and Fixture		130,000	130,000	120,000
011302- A13	Repairs and Maintenance		985,000	985,000	985,000
011302- A130	Transport		400,000	400,000	400,000
011302- A131	Machinery and Equipment		150,000	150,000	150,000
011302- A132	Furniture and Fixture		150,000	150,000	150,000
011302- A133	Buildings and Structure		140,000	140,000	140,000
011302- A137	Computer Equipment		75,000	75,000	75,000
011302- A138	General		70,000	70,000	70,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total- EMBASSY OF PAKISTAN ADDIS ABABA				56,679,000	56,679,000	66,049,000
HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU						
011302- A01	Employees Related Expenses			24,525,000	24,525,000	29,110,000
011302- A011	Pay	6	6	6,283,000	6,283,000	7,278,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,820,000)	(2,820,000)	(3,426,000)
011302- A011-2	Pay of Other Staff	(4)	(4)	(3,463,000)	(3,463,000)	(3,852,000)
011302- A012	Allowances			18,242,000	18,242,000	21,832,000
011302- A012-1	Regular Allowances			(15,131,000)	(15,131,000)	(18,271,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,111,000)	(3,111,000)	(3,561,000)
011302- A03	Operating Expenses			46,867,000	46,867,000	52,181,000
011302- A032	Communications			1,940,000	1,940,000	1,940,000
011302- A033	Utilities			1,330,000	1,330,000	1,330,000
011302- A034	Occupancy Costs			31,600,000	31,600,000	32,850,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			300,000	300,000	300,000
011302- A038	Travel & Transportation			1,620,000	1,620,000	1,620,000
011302- A039	General			10,075,000	10,075,000	14,139,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			65,000	65,000	1,000
011302- A063	Entertainment & Gifts			65,000	65,000	1,000
011302- A09	Physical Assets			391,000	391,000	391,000
011302- A092	Computer Equipment			150,000	150,000	150,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			150,000	150,000	150,000
011302- A097	Purchase of Furniture and Fixture			90,000	90,000	90,000
011302- A13	Repairs and Maintenance			1,216,000	1,216,000	1,216,000
011302- A130	Transport			430,000	430,000	430,000
011302- A131	Machinery and Equipment			66,000	66,000	66,000
011302- A132	Furniture and Fixture			60,000	60,000	60,000
011302- A133	Buildings and Structure			500,000	500,000	500,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A137	Computer Equipment		90,000	90,000	90,000
011302- A138	General		70,000	70,000	70,000
Total-	CONSULATE GENERAL OF PAKISTAN, GUANGZHOU		73,065,000	73,065,000	82,900,000
HQ3366 EMBASSY OF PAKISTAN, SOFIA					
011302- A01	Employees Related Expenses		26,933,000	26,933,000	33,300,000
011302- A011	Pay	7 7	6,160,000	6,160,000	7,057,000
011302- A011-1	Pay of Officers	(2) (2)	(2,548,000)	(2,548,000)	(2,910,000)
011302- A011-2	Pay of Other Staff	(5) (5)	(3,612,000)	(3,612,000)	(4,147,000)
011302- A012	Allowances		20,773,000	20,773,000	26,243,000
011302- A012-1	Regular Allowances		(17,721,000)	(17,721,000)	(22,442,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,052,000)	(3,052,000)	(3,801,000)
011302- A03	Operating Expenses		45,000,000	45,000,000	49,954,000
011302- A032	Communications		2,350,000	2,350,000	2,350,000
011302- A033	Utilities		1,401,000	1,401,000	1,401,000
011302- A034	Occupancy Costs		29,697,000	29,697,000	33,097,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		175,000	175,000	175,000
011302- A038	Travel & Transportation		1,458,000	1,458,000	1,458,000
011302- A039	General		9,917,000	9,917,000	11,471,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		55,000	55,000	1,000
011302- A063	Entertainment & Gifts		55,000	55,000	1,000
011302- A09	Physical Assets		221,000	221,000	221,000
011302- A092	Computer Equipment		120,000	120,000	120,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		50,000	50,000	50,000
011302- A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
011302- A13	Repairs and Maintenance		908,000	908,000	908,000
011302- A130	Transport		400,000	400,000	400,000
011302- A131	Machinery and Equipment		125,000	125,000	125,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A132			125,000	125,000	125,000
011302- A133			80,000	80,000	80,000
011302- A137			90,000	90,000	90,000
011302- A138			88,000	88,000	88,000
Total- EMBASSY OF PAKISTAN, SOFIA			73,118,000	73,118,000	84,385,000
HQ3367 CONSULATE GENERAL OF PAKISTAN, SYDNEY.					
011302- A01	Employees Related Expenses		10,912,000	10,912,000	13,840,000
011302- A011	Pay	2 2	885,000	885,000	966,000
011302- A011-1	Pay of Officers	(1) (1)	(600,000)	(600,000)	(688,000)
011302- A011-2	Pay of Other Staff	(1) (1)	(285,000)	(285,000)	(278,000)
011302- A012	Allowances		10,027,000	10,027,000	12,874,000
011302- A012-1	Regular Allowances		(7,827,000)	(7,827,000)	(10,174,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,200,000)	(2,200,000)	(2,700,000)
011302- A03	Operating Expenses		17,064,000	17,064,000	20,724,000
011302- A032	Communications		936,000	936,000	996,000
011302- A033	Utilities		226,000	226,000	226,000
011302- A034	Occupancy Costs		14,476,000	14,476,000	18,076,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		1,000	1,000	1,000
011302- A038	Travel & Transportation		301,000	301,000	301,000
011302- A039	General		1,122,000	1,122,000	1,122,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		1,000	1,000	1,000
011302- A063	Entertainment & Gifts		1,000	1,000	1,000
011302- A09	Physical Assets		331,000	331,000	331,000
011302- A092	Computer Equipment		130,000	130,000	130,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
011302- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
011302- A13	Repairs and Maintenance		167,000	167,000	167,000
011302- A130	Transport		1,000	1,000	1,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			38,000	38,000	38,000
011302- A132	Furniture and Fixture			33,000	33,000	33,000
011302- A133	Buildings and Structure			35,000	35,000	35,000
011302- A137	Computer Equipment			60,000	60,000	60,000
Total-	CONSULATE GENERAL OF PAKISTAN, SYDNEY.			28,476,000	28,476,000	35,064,000
HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM.						
011302- A01	Employees Related Expenses			15,846,000	15,846,000	19,987,000
011302- A011	Pay	6	6	3,296,000	3,296,000	3,582,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,284,000)	(1,284,000)	(1,405,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(2,012,000)	(2,012,000)	(2,177,000)
011302- A012	Allowances			12,550,000	12,550,000	16,405,000
011302- A012-1	Regular Allowances			(10,922,000)	(10,922,000)	(14,577,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,628,000)	(1,628,000)	(1,828,000)
011302- A03	Operating Expenses			33,388,000	33,388,000	37,537,000
011302- A032	Communications			1,885,000	1,885,000	1,885,000
011302- A033	Utilities			970,000	970,000	970,000
011302- A034	Occupancy Costs			20,100,000	20,100,000	24,100,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			285,000	285,000	285,000
011302- A038	Travel & Transportation			1,575,000	1,575,000	1,575,000
011302- A039	General			8,571,000	8,571,000	8,720,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			150,000	150,000	1,000
011302- A063	Entertainment & Gifts			150,000	150,000	1,000
011302- A09	Physical Assets			626,000	626,000	571,000
011302- A092	Computer Equipment			175,000	175,000	165,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			250,000	250,000	225,000
011302- A097	Purchase of Furniture and Fixture			200,000	200,000	180,000
011302- A13	Repairs and Maintenance			1,260,000	1,260,000	1,260,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A130	Transport			450,000	450,000	450,000
011302- A131	Machinery and Equipment			145,000	145,000	145,000
011302- A132	Furniture and Fixture			145,000	145,000	145,000
011302- A133	Buildings and Structure			215,000	215,000	215,000
011302- A137	Computer Equipment			165,000	165,000	165,000
011302- A138	General			140,000	140,000	140,000
Total-	EMBASSY OF PAKISTAN, DAR-ES-SALAAM.			51,271,000	51,271,000	59,357,000
HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS						
011302- A01	Employees Related Expenses			13,000	13,000	13,000
011302- A011	Pay	3	3	8,000	8,000	8,000
011302- A011-1	Pay of Officers			(4,000)	(4,000)	(4,000)
011302- A011-2	Pay of Other Staff	(3)	(3)	(4,000)	(4,000)	(4,000)
011302- A012	Allowances			5,000	5,000	5,000
011302- A012-1	Regular Allowances			(3,000)	(3,000)	(3,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	(2,000)
011302- A03	Operating Expenses			24,000	24,000	25,000
011302- A032	Communications			5,000	5,000	5,000
011302- A033	Utilities			2,000	2,000	2,000
011302- A034	Occupancy Costs			2,000	2,000	2,000
011302- A038	Travel & Transportation			5,000	5,000	5,000
011302- A039	General			10,000	10,000	11,000
011302- A06	Transfers			2,000	2,000	1,000
011302- A063	Entertainment & Gifts			2,000	2,000	1,000
011302- A09	Physical Assets			6,000	6,000	6,000
011302- A092	Computer Equipment			3,000	3,000	3,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011302- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011302- A13	Repairs and Maintenance			5,000	5,000	5,000
011302- A131	Machinery and Equipment			1,000	1,000	1,000
011302- A132	Furniture and Fixture			1,000	1,000	1,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			2,000	2,000	2,000
011302- A138	General			1,000	1,000	1,000
Total- CONSULATE GENERAL OF PAKISTAN BANDER ABBAS				50,000	50,000	50,000
HQ3505 CONSULATE GENERAL OF PAKISTAN URUMQI						
011302- A01	Employees Related Expenses			8,462,000	8,462,000	3,206,000
011302- A011	Pay	9	2	696,000	696,000	604,000
011302- A011-1	Pay of Officers	(1)		(502,000)	(502,000)	(302,000)
011302- A011-2	Pay of Other Staff	(8)	(2)	(194,000)	(194,000)	(302,000)
011302- A012	Allowances			7,766,000	7,766,000	2,602,000
011302- A012-1	Regular Allowances			(7,764,000)	(7,764,000)	(1,952,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	(650,000)
011302- A03	Operating Expenses			22,000	22,000	22,000
011302- A032	Communications			5,000	5,000	5,000
011302- A033	Utilities			3,000	3,000	3,000
011302- A034	Occupancy Costs			2,000	2,000	2,000
011302- A036	Motor Vehicles			1,000	1,000	1,000
011302- A038	Travel & Transportation			4,000	4,000	4,000
011302- A039	General			7,000	7,000	7,000
011302- A06	Transfers			1,000	1,000	1,000
011302- A063	Entertainment & Gifts			1,000	1,000	1,000
011302- A09	Physical Assets			6,000	6,000	6,000
011302- A092	Computer Equipment			3,000	3,000	3,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011302- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011302- A13	Repairs and Maintenance			9,000	9,000	13,000
011302- A130	Transport			1,000	1,000	1,000
011302- A131	Machinery and Equipment			1,000	1,000	1,000
011302- A132	Furniture and Fixture			1,000	1,000	1,000
011302- A133	Buildings and Structure			2,000	2,000	2,000
011302- A137	Computer Equipment			3,000	3,000	3,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			1,000	1,000	5,000
Total- CONSULATE GENERAL OF PAKISTAN URUMQI				8,500,000	8,500,000	3,248,000
HQ3524 EMBASSY OF PAKISTAN BELARUS (MINSK)						
011302- A01	Employees Related Expenses			27,992,000	27,992,000	32,237,000
011302- A011	Pay	10	10	11,410,000	11,410,000	11,865,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,199,000)	(2,199,000)	(2,454,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(9,211,000)	(9,211,000)	(9,411,000)
011302- A012	Allowances			16,582,000	16,582,000	20,372,000
011302- A012-1	Regular Allowances			(15,180,000)	(15,180,000)	(18,970,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,402,000)	(1,402,000)	(1,402,000)
011302- A03	Operating Expenses			33,535,000	33,535,000	37,784,000
011302- A032	Communications			1,305,000	1,305,000	1,305,000
011302- A033	Utilities			1,250,000	1,250,000	1,250,000
011302- A034	Occupancy Costs			25,400,000	25,400,000	29,400,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			251,000	251,000	251,000
011302- A038	Travel & Transportation			1,230,000	1,230,000	1,230,000
011302- A039	General			4,097,000	4,097,000	4,346,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			250,000	250,000	1,000
011302- A063	Entertainment & Gifts			250,000	250,000	1,000
011302- A09	Physical Assets			801,000	801,000	721,000
011302- A092	Computer Equipment			300,000	300,000	270,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			250,000	250,000	225,000
011302- A097	Purchase of Furniture and Fixture			250,000	250,000	225,000
011302- A13	Repairs and Maintenance			660,000	660,000	660,000
011302- A130	Transport			250,000	250,000	250,000
011302- A131	Machinery and Equipment			50,000	50,000	50,000
011302- A132	Furniture and Fixture			50,000	50,000	50,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A133			150,000	150,000	150,000
011302- A137			100,000	100,000	100,000
011302- A138			60,000	60,000	60,000
Total-	EMBASSY OF PAKISTAN BELARUS (MINSK)		63,239,000	63,239,000	71,404,000
HQ3606 OIC JEDDAH					
011302- A01	Employees Related Expenses				38,732,000
011302- A011	Pay	11			6,506,000
011302- A011-1	Pay of Officers	(2)			(2,003,000)
011302- A011-2	Pay of Other Staff	(9)			(4,503,000)
011302- A012	Allowances				32,226,000
011302- A012-1	Regular Allowances				(26,425,000)
011302- A012-2	Other Allowances (Excluding TA)				(5,801,000)
011302- A03	Operating Expenses				43,653,000
011302- A032	Communications				3,750,000
011302- A033	Utilities				3,000,000
011302- A034	Occupancy Costs				28,360,000
011302- A035	Operating Leases				2,000
011302- A036	Motor Vehicles				1,000,000
011302- A038	Travel & Transportation				3,850,000
011302- A039	General				3,691,000
011302- A04	Employees Retirement Benefits				1,000
011302- A041	Pension				1,000
011302- A06	Transfers				1,000
011302- A063	Entertainment & Gifts				1,000
011302- A09	Physical Assets				29,280,000
011302- A092	Computer Equipment				2,000,000
011302- A095	Purchase of Transport				12,780,000
011302- A096	Purchase of Plant and Machinery				7,000,000
011302- A097	Purchase of Furniture and Fixture				7,500,000
011302- A13	Repairs and Maintenance				2,524,000
011302- A130	Transport				874,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment					350,000
011302- A132	Furniture and Fixture					200,000
011302- A133	Buildings and Structure					700,000
011302- A137	Computer Equipment					300,000
011302- A138	General					100,000
Total- OIC JEDDAH						114,191,000
HQ3670 SCO SECRETARIATE TASHKENT						
011302- A01	Employees Related Expenses			9,394,000	9,394,000	10,020,000
011302- A011	Pay	2	2	1,932,000	1,932,000	2,000,000
011302- A011-1	Pay of Officers	(2)	(1)	(1,932,000)	(1,932,000)	(1,999,000)
011302- A011-2	Pay of Other Staff		(1)			(1,000)
011302- A012	Allowances			7,462,000	7,462,000	8,020,000
011302- A012-1	Regular Allowances			(7,242,000)	(7,242,000)	(7,800,000)
011302- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(220,000)
011302- A03	Operating Expenses			9,319,000	9,319,000	9,017,000
011302- A032	Communications			4,000	4,000	4,000
011302- A033	Utilities			4,000	4,000	4,000
011302- A034	Occupancy Costs			3,000,000	3,000,000	3,200,000
011302- A038	Travel & Transportation			3,200,000	3,200,000	2,503,000
011302- A039	General			3,111,000	3,111,000	3,306,000
Total- SCO SECRETARIATE TASHKENT				18,713,000	18,713,000	19,037,000
HQ3671 SCO SECRETARIATE BEIJING						
011302- A01	Employees Related Expenses			12,380,000	12,380,000	14,346,000
011302- A011	Pay	3	3	1,933,000	1,933,000	3,105,000
011302- A011-1	Pay of Officers	(1)	(3)	(1,932,000)	(1,932,000)	(2,103,000)
011302- A011-2	Pay of Other Staff	(2)		(1,000)	(1,000)	(1,002,000)
011302- A012	Allowances			10,447,000	10,447,000	11,241,000
011302- A012-1	Regular Allowances			(10,227,000)	(10,227,000)	(11,000,000)
011302- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(241,000)
011302- A03	Operating Expenses			9,853,000	9,853,000	9,835,000
011302- A032	Communications			5,000	5,000	5,000
011302- A033	Utilities			3,000	3,000	3,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A034			3,830,000	3,830,000	4,200,000
011302- A038			2,908,000	2,908,000	2,503,000
011302- A039			3,107,000	3,107,000	3,124,000
Total- SCO SECRETARIATE BEIJING			22,233,000	22,233,000	24,181,000
HQ3691 CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH					
011302- A01	Employees Related Expenses		19,546,000	19,546,000	13,455,000
011302- A011	Pay	5 4	3,512,000	3,512,000	2,012,000
011302- A011-1	Pay of Officers		(2,008,000)	(2,008,000)	(9,000)
011302- A011-2	Pay of Other Staff	(5) (4)	(1,504,000)	(1,504,000)	(2,003,000)
011302- A012	Allowances		16,034,000	16,034,000	11,443,000
011302- A012-1	Regular Allowances		(14,981,000)	(14,981,000)	(10,390,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,053,000)	(1,053,000)	(1,053,000)
011302- A03	Operating Expenses		27,915,000	27,915,000	6,006,000
011302- A032	Communications		1,550,000	1,550,000	1,550,000
011302- A033	Utilities		2,600,000	2,600,000	1,600,000
011302- A034	Occupancy Costs		20,912,000	20,912,000	3,000
011302- A035	Operating Leases		2,000	2,000	2,000
011302- A036	Motor Vehicles		450,000	450,000	450,000
011302- A038	Travel & Transportation		1,200,000	1,200,000	1,200,000
011302- A039	General		1,201,000	1,201,000	1,201,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		1,000	1,000	1,000
011302- A063	Entertainment & Gifts		1,000	1,000	1,000
011302- A09	Physical Assets		6,000	6,000	6,000
011302- A092	Computer Equipment		3,000	3,000	3,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011302- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011302- A13	Repairs and Maintenance		531,000	531,000	531,000
011302- A130	Transport		200,000	200,000	200,000
011302- A131	Machinery and Equipment		50,000	50,000	50,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			50,000	50,000	50,000
011302- A133	Buildings and Structure			200,000	200,000	200,000
011302- A137	Computer Equipment			30,000	30,000	30,000
011302- A138	General			1,000	1,000	1,000
Total-	CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH			48,000,000	48,000,000	20,000,000
HQ3692 CONSULATE GENERAL OF PAKISTAN-DAMMAM						
011302- A01	Employees Related Expenses			9,435,000	9,435,000	12,434,000
011302- A011	Pay	5	3	2,711,000	2,711,000	2,711,000
011302- A011-1	Pay of Officers			(1,508,000)	(1,508,000)	(1,508,000)
011302- A011-2	Pay of Other Staff	(5)	(3)	(1,203,000)	(1,203,000)	(1,203,000)
011302- A012	Allowances			6,724,000	6,724,000	9,723,000
011302- A012-1	Regular Allowances			(5,170,000)	(5,170,000)	(8,169,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,554,000)	(1,554,000)	(1,554,000)
011302- A03	Operating Expenses			14,652,000	14,652,000	4,053,000
011302- A032	Communications			1,050,000	1,050,000	1,050,000
011302- A033	Utilities			1,051,000	1,051,000	1,051,000
011302- A034	Occupancy Costs			10,401,000	10,401,000	3,000
011302- A035	Operating Leases			2,000	2,000	2,000
011302- A036	Motor Vehicles			399,000	399,000	399,000
011302- A038	Travel & Transportation			677,000	677,000	677,000
011302- A039	General			1,072,000	1,072,000	871,000
011302- A04	Employees Retirement Benefits			1,000	1,000	1,000
011302- A041	Pension			1,000	1,000	1,000
011302- A06	Transfers			150,000	150,000	1,000
011302- A063	Entertainment & Gifts			150,000	150,000	1,000
011302- A09	Physical Assets			6,000	6,000	6,000
011302- A092	Computer Equipment			3,000	3,000	3,000
011302- A095	Purchase of Transport			1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011302- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011302- A13	Repairs and Maintenance			756,000	756,000	9,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A130			450,000	450,000	1,000
011302- A131			150,000	150,000	1,000
011302- A132			150,000	150,000	1,000
011302- A133			2,000	2,000	2,000
011302- A137			3,000	3,000	3,000
011302- A138			1,000	1,000	1,000
Total-	CONSULATE GENERAL OF PAKISTAN-DAMMAM		25,000,000	25,000,000	16,504,000
HQ3699 CONSULATE GENERAL OF PAKISTAN MELBOURNE					
011302- A01	Employees Related Expenses		31,709,000	31,709,000	37,223,000
011302- A011	Pay	8 8	6,812,000	6,812,000	9,576,000
011302- A011-1	Pay of Officers	(2) (2)	(2,008,000)	(2,008,000)	(2,322,000)
011302- A011-2	Pay of Other Staff	(6) (6)	(4,804,000)	(4,804,000)	(7,254,000)
011302- A012	Allowances		24,897,000	24,897,000	27,647,000
011302- A012-1	Regular Allowances		(21,443,000)	(21,443,000)	(23,393,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,454,000)	(3,454,000)	(4,254,000)
011302- A03	Operating Expenses		36,473,000	36,473,000	58,122,000
011302- A032	Communications		1,850,000	1,850,000	1,850,000
011302- A033	Utilities		1,552,000	1,552,000	1,552,000
011302- A034	Occupancy Costs		29,001,000	29,001,000	50,501,000
011302- A035	Operating Leases		3,000	3,000	3,000
011302- A036	Motor Vehicles		401,000	401,000	401,000
011302- A038	Travel & Transportation		1,370,000	1,370,000	1,370,000
011302- A039	General		2,296,000	2,296,000	2,445,000
011302- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302- A041	Pension		1,000	1,000	1,000
011302- A06	Transfers		150,000	150,000	1,000
011302- A063	Entertainment & Gifts		150,000	150,000	1,000
011302- A09	Physical Assets		251,000	251,000	251,000
011302- A092	Computer Equipment		150,000	150,000	150,000
011302- A095	Purchase of Transport		1,000	1,000	1,000
011302- A096	Purchase of Plant and Machinery		50,000	50,000	50,000

NO. 049.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
011302- A13	Repairs and Maintenance			1,120,000	1,120,000	1,120,000
011302- A130	Transport			550,000	550,000	550,000
011302- A131	Machinery and Equipment			150,000	150,000	150,000
011302- A132	Furniture and Fixture			150,000	150,000	150,000
011302- A133	Buildings and Structure			200,000	200,000	200,000
011302- A137	Computer Equipment			60,000	60,000	60,000
011302- A138	General			10,000	10,000	10,000
Total-	CONSULATE GENERAL OF PAKISTAN MELBOURNE			69,704,000	69,704,000	96,718,000
011302	Total- Diplomatic and Consular Services			14,282,062,000	14,281,301,000	16,395,414,000
011320 Others :						
HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD						
011320- A09	Physical Assets			1,000	1,000	1,000
011320- A091	Purchase of Building			1,000	1,000	1,000
Total-	PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD			1,000	1,000	1,000
011320	Total- Others			1,000	1,000	1,000
0113	Total- External Affairs			14,282,063,000	14,281,302,000	16,395,415,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			14,457,000,000	14,456,239,000	16,607,000,000
01	Total- General Public Service			14,457,000,000	14,456,239,000	16,607,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			14,457,000,000	14,456,239,000	16,607,000,000
TOTAL - DEMAND				14,457,000,000	14,456,239,000	16,607,000,000

NO. 050.- OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 050
(FC21Y10 / FC24Y10)

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs. 2,822,000,000
(Charged)	Rs. 75,000,000
(Voted)	Rs. 2,747,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,733,000,000	2,733,000,000	2,822,000,000
Total	2,733,000,000	2,733,000,000	2,822,000,000
(Charged)	150,000,000	150,000,000	75,000,000
(Voted)	2,583,000,000	2,583,000,000	2,747,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	190,733,000	190,733,000	205,000,000
A011 Pay	67,301,000	67,301,000	65,534,000
A011-1 Pay of Officers	(58,714,000)	(58,714,000)	(56,643,000)
A011-2 Pay of Other Staff	(8,587,000)	(8,587,000)	(8,891,000)
A012 Allowances	123,432,000	123,432,000	139,466,000
A012-1 Regular Allowances	(113,032,000)	(113,032,000)	(128,066,000)
A012-2 Other Allowances (Excluding TA)	(10,400,000)	(10,400,000)	(11,400,000)
A02 Project Pre-Investment Analysis	1,080,000	1,080,000	1,080,000
A03 Operating Expenses	2,431,275,000	2,431,275,000	2,611,106,000
(Charged)	150,000,000	150,000,000	75,000,000
(Voted)	2,281,275,000	2,281,275,000	2,536,106,000
A04 Employees Retirement Benefits	2,500,000	2,500,000	2,500,000
A06 Transfers	105,100,000	105,100,000	2,000
A09 Physical Assets	1,552,000	1,552,000	1,552,000
A12 Civil works	50,000	50,000	50,000

A13 Repairs and Maintenance

	<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
Total	2,733,000,000	2,733,000,000	2,822,000,000
(Charged)	150,000,000	150,000,000	75,000,000
(Voted)	2,583,000,000	2,583,000,000	2,747,000,000

1,584

1,585

NO. 050.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 050.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0113	External Affairs:				
011303	Other External Affairs Services Abroad :				
HQ0640 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)					
011303- A02	Project Pre-Investment Analysis		1,000,000	1,000,000	1,000,000
011303- A022	Research Survey & Exploratory Oper		1,000,000	1,000,000	1,000,000
011303- A03	Operating Expenses		2,198,644,000	2,198,644,000	2,204,999,000
011303- A038	Travel & Transportation		5,500,000	5,500,000	5,500,000
011303- A039	General		2,193,144,000	2,193,144,000	2,199,499,000
011303- A06	Transfers		105,000,000	105,000,000	1,000
011303- A063	Entertainment & Gifts		105,000,000	105,000,000	1,000
Total-	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)		2,304,644,000	2,304,644,000	2,206,000,000
HQ0643 INSTITUTE OF STRATEGIC STUDIES ISLAMABAD					
011303- A01	Employees Related Expenses		65,506,000	65,506,000	77,692,000
011303- A011	Pay	65 65	31,301,000	31,301,000	36,076,000
011303- A011-1	Pay of Officers	(29) (29)	(22,714,000)	(22,714,000)	(27,185,000)
011303- A011-2	Pay of Other Staff	(36) (36)	(8,587,000)	(8,587,000)	(8,891,000)
011303- A012	Allowances		34,205,000	34,205,000	41,616,000
011303- A012-1	Regular Allowances		(30,805,000)	(30,805,000)	(37,216,000)
011303- A012-2	Other Allowances (Excluding TA)		(3,400,000)	(3,400,000)	(4,400,000)
011303- A02	Project Pre-Investment Analysis		80,000	80,000	80,000
011303- A022	Research Survey & Exploratory Oper		80,000	80,000	80,000
011303- A03	Operating Expenses		16,858,000	16,858,000	17,415,000
011303- A031	Fees		100,000	100,000	100,000
011303- A032	Communications		1,375,000	1,375,000	1,375,000
011303- A033	Utilities		2,100,000	2,100,000	2,200,000
011303- A034	Occupancy Costs		656,000	656,000	656,000
011303- A036	Motor Vehicles		116,000	116,000	116,000
011303- A037	Consultancy and Contractual Work		250,000	250,000	250,000

NO. 050.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011303- A038	Travel & Transportation		1,751,000	1,751,000	2,109,000
011303- A039	General		10,510,000	10,510,000	10,609,000
011303- A04	Employees Retirement Benefits		2,500,000	2,500,000	2,500,000
011303- A041	Pension		2,500,000	2,500,000	2,500,000
011303- A06	Transfers		100,000	100,000	1,000
011303- A063	Entertainment & Gifts		100,000	100,000	1,000
011303- A09	Physical Assets		1,552,000	1,552,000	1,552,000
011303- A092	Computer Equipment		750,000	750,000	750,000
011303- A095	Purchase of Transport		1,000	1,000	1,000
011303- A096	Purchase of Plant and Machinery		500,000	500,000	500,000
011303- A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
011303- A098	Purchase of Other Assets		1,000	1,000	1,000
011303- A12	Civil works		50,000	50,000	50,000
011303- A124	Building and Structures		50,000	50,000	50,000
011303- A13	Repairs and Maintenance		710,000	710,000	710,000
011303- A130	Transport		100,000	100,000	100,000
011303- A131	Machinery and Equipment		100,000	100,000	100,000
011303- A132	Furniture and Fixture		100,000	100,000	100,000
011303- A133	Buildings and Structure		300,000	300,000	300,000
011303- A137	Computer Equipment		60,000	60,000	60,000
011303- A138	General		30,000	30,000	30,000
011303- A139	Telecommunication Works		20,000	20,000	20,000
Total-	INSTITUTE OF STRATEGIC STUDIES ISLAMABAD		87,356,000	87,356,000	100,000,000
HQ3322 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT). CHARGED.					
011303- A03	Operating Expenses		150,000,000	150,000,000	75,000,000
	(Charged)		150,000,000	150,000,000	75,000,000
011303- A039	General		150,000,000	150,000,000	75,000,000
	(Charged)		150,000,000	150,000,000	75,000,000
Total-	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT). CHARGED.		150,000,000	150,000,000	75,000,000

NO. 050.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ3615 DELEGATION ABROAD (PRIME MINISTER)						
011303- A03	Operating Expenses					250,000,000
011303- A039	General					250,000,000
Total-	DELEGATION ABROAD (PRIME MINISTER)					250,000,000
011303	Total- Other External Affairs Services Abroad			2,542,000,000	2,542,000,000	2,631,000,000
011320 Others :						
HQ0642 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANG.TRG. ABROAD						
011320- A01	Employees Related Expenses			125,227,000	125,227,000	127,308,000
011320- A011	Pay	25	25	36,000,000	36,000,000	29,458,000
011320- A011-1	Pay of Officers	(25)	(25)	(36,000,000)	(36,000,000)	(29,458,000)
011320- A012	Allowances			89,227,000	89,227,000	97,850,000
011320- A012-1	Regular Allowances			(82,227,000)	(82,227,000)	(90,850,000)
011320- A012-2	Other Allowances (Excluding TA)			(7,000,000)	(7,000,000)	(7,000,000)
011320- A03	Operating Expenses			65,773,000	65,773,000	63,692,000
011320- A032	Communications			450,000	450,000	1,000
011320- A034	Occupancy Costs			35,000,000	35,000,000	37,000,000
011320- A038	Travel & Transportation			30,323,000	30,323,000	26,691,000
Total-	TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANG.TRG. ABROAD			191,000,000	191,000,000	191,000,000
011320	Total- Others			191,000,000	191,000,000	191,000,000
0113	Total- External Affairs			2,733,000,000	2,733,000,000	2,822,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,733,000,000	2,733,000,000	2,822,000,000
01	Total- General Public Service			2,733,000,000	2,733,000,000	2,822,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			2,733,000,000	2,733,000,000	2,822,000,000
	(Charged)			150,000,000	150,000,000	75,000,000
	(Voted)			2,583,000,000	2,583,000,000	2,747,000,000

NO. 050.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION**DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
TOTAL - DEMAND			2,733,000,000	2,733,000,000	2,822,000,000
(Charged)			150,000,000	150,000,000	75,000,000
(Voted)			2,583,000,000	2,583,000,000	2,747,000,000

NO. 051.- HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION**.

Voted **Rs. 177,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	160,000,000	160,000,000	177,000,000
	Total	160,000,000	160,000,000	177,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	138,000,000	138,000,000	148,000,000
A011	Pay	80,943,000	80,943,000	81,886,000
A011-1	Pay of Officers	(36,980,000)	(36,980,000)	(38,577,000)
A011-2	Pay of Other Staff	(43,963,000)	(43,963,000)	(43,309,000)
A012	Allowances	57,057,000	57,057,000	66,114,000
A012-1	Regular Allowances	(46,534,000)	(46,534,000)	(54,748,000)
A012-2	Other Allowances (Excluding TA)	(10,523,000)	(10,523,000)	(11,366,000)
A03	Operating Expenses	18,679,000	18,679,000	22,389,000
A04	Employees Retirement Benefits	504,000	504,000	1,906,000
A05	Grants, Subsidies and Write off Loans	4,000	4,000	4,000
A06	Transfers	511,000	511,000	3,000
A09	Physical Assets	700,000	700,000	1,559,000
A13	Repairs and Maintenance	1,602,000	1,602,000	3,139,000
	Total	160,000,000	160,000,000	177,000,000

NO. 051.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
ID1343 NATIONAL HOUSING AUTHORITY ISLAMABAD					
045701- A01	Employees Related Expenses		28,774,000	28,774,000	31,204,000
045701- A011	Pay	44 44	18,799,000	18,799,000	18,822,000
045701- A011-1	Pay of Officers	(15) (15)	(9,134,000)	(9,134,000)	(9,846,000)
045701- A011-2	Pay of Other Staff	(29) (29)	(9,665,000)	(9,665,000)	(8,976,000)
045701- A012	Allowances		9,975,000	9,975,000	12,382,000
045701- A012-1	Regular Allowances		(7,900,000)	(7,900,000)	(10,192,000)
045701- A012-2	Other Allowances (Excluding TA)		(2,075,000)	(2,075,000)	(2,190,000)
045701- A03	Operating Expenses		3,684,000	3,684,000	3,324,000
045701- A032	Communications		180,000	180,000	170,000
045701- A034	Occupancy Costs		2,515,000	2,515,000	2,415,000
045701- A038	Travel & Transportation		414,000	414,000	409,000
045701- A039	General		575,000	575,000	330,000
045701- A04	Employees Retirement Benefits		101,000	101,000	101,000
045701- A041	Pension		101,000	101,000	101,000
045701- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
045701- A052	Grants Domestic		1,000	1,000	1,000
045701- A06	Transfers		10,000	10,000	1,000
045701- A063	Entertainment & Gifts		10,000	10,000	1,000
045701- A09	Physical Assets		370,000	370,000	102,000
045701- A092	Computer Equipment		100,000	100,000	1,000
045701- A095	Purchase of Transport		120,000	120,000	1,000
045701- A096	Purchase of Plant and Machinery		100,000	100,000	50,000
045701- A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
045701- A13	Repairs and Maintenance		60,000	60,000	69,000
045701- A130	Transport		20,000	20,000	20,000
045701- A131	Machinery and Equipment		20,000	20,000	29,000

NO. 051.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A132	Furniture and Fixture		20,000	20,000	20,000
Total-	NATIONAL HOUSING AUTHORITY ISLAMABAD		33,000,000	33,000,000	34,802,000
ID8359 HOUSING AND WORKS DIV(MAIN SECRETARIAT)					
045701- A01	Employees Related Expenses		103,433,000	103,433,000	112,525,000
045701- A011	Pay	176 176	58,626,000	58,626,000	60,784,000
045701- A011-1	Pay of Officers	(45) (45)	(26,131,000)	(26,131,000)	(27,431,000)
045701- A011-2	Pay of Other Staff	(131) (131)	(32,495,000)	(32,495,000)	(33,353,000)
045701- A012	Allowances		44,807,000	44,807,000	51,741,000
045701- A012-1	Regular Allowances		(36,595,000)	(36,595,000)	(42,806,000)
045701- A012-2	Other Allowances (Excluding TA)		(8,212,000)	(8,212,000)	(8,935,000)
045701- A03	Operating Expenses		14,863,000	14,863,000	18,943,000
045701- A032	Communications		2,460,000	2,460,000	2,914,000
045701- A034	Occupancy Costs		3,850,000	3,850,000	5,050,000
045701- A038	Travel & Transportation		5,552,000	5,552,000	7,167,000
045701- A039	General		3,001,000	3,001,000	3,812,000
045701- A04	Employees Retirement Benefits		401,000	401,000	1,803,000
045701- A041	Pension		401,000	401,000	1,803,000
045701- A05	Grants, Subsidies and Write off Loans		2,000	2,000	2,000
045701- A052	Grants Domestic		2,000	2,000	2,000
045701- A06	Transfers		500,000	500,000	1,000
045701- A063	Entertainment & Gifts		500,000	500,000	1,000
045701- A09	Physical Assets		301,000	301,000	1,446,000
045701- A095	Purchase of Transport		1,000	1,000	1,000
045701- A096	Purchase of Plant and Machinery		200,000	200,000	845,000
045701- A097	Purchase of Furniture and Fixture		100,000	100,000	600,000
045701- A13	Repairs and Maintenance		1,522,000	1,522,000	3,050,000
045701- A130	Transport		800,000	800,000	1,300,000
045701- A131	Machinery and Equipment		500,000	500,000	900,000
045701- A132	Furniture and Fixture		100,000	100,000	600,000
045701- A137	Computer Equipment		122,000	122,000	250,000
Total-	HOUSING AND WORKS DIV(MAIN		121,022,000	121,022,000	137,770,000

NO. 051.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
SECRETARIAT)						
045701	Total- Administration			154,022,000	154,022,000	172,572,000
0457	Total- Construction (Works)			154,022,000	154,022,000	172,572,000
045	Total- Construction and Transport			154,022,000	154,022,000	172,572,000
04	Total- Economic Affairs			154,022,000	154,022,000	172,572,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			154,022,000	154,022,000	172,572,000

NO. 051.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
KA2157 ACCOUNTS OFFICER (GROUND RENT SECTION), WORKS DIVISION, KARACHI						
045701- A01	Employees Related Expenses			5,793,000	5,793,000	4,271,000
045701- A011	Pay	9	9	3,518,000	3,518,000	2,280,000
045701- A011-1	Pay of Officers	(3)	(3)	(1,715,000)	(1,715,000)	(1,300,000)
045701- A011-2	Pay of Other Staff	(6)	(6)	(1,803,000)	(1,803,000)	(980,000)
045701- A012	Allowances			2,275,000	2,275,000	1,991,000
045701- A012-1	Regular Allowances			(2,039,000)	(2,039,000)	(1,750,000)
045701- A012-2	Other Allowances (Excluding TA)			(236,000)	(236,000)	(241,000)
045701- A03	Operating Expenses			132,000	132,000	122,000
045701- A032	Communications			36,000	36,000	36,000
045701- A034	Occupancy Costs			1,000	1,000	1,000
045701- A038	Travel & Transportation			65,000	65,000	60,000
045701- A039	General			30,000	30,000	25,000
045701- A04	Employees Retirement Benefits			2,000	2,000	2,000
045701- A041	Pension			2,000	2,000	2,000
045701- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
045701- A052	Grants Domestic			1,000	1,000	1,000
045701- A06	Transfers			1,000	1,000	1,000
045701- A063	Entertainment & Gifts			1,000	1,000	1,000
045701- A09	Physical Assets			29,000	29,000	11,000
045701- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
045701- A097	Purchase of Furniture and Fixture			28,000	28,000	10,000
045701- A13	Repairs and Maintenance			20,000	20,000	20,000
045701- A131	Machinery and Equipment			10,000	10,000	10,000
045701- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	ACCOUNTS OFFICER (GROUND RENT SECTION), WORKS DIVISION, KARACHI			5,978,000	5,978,000	4,428,000
045701	Total- Administration			5,978,000	5,978,000	4,428,000

NO. 051.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
0457	Total- Construction (Works)			5,978,000	5,978,000	4,428,000
045	Total- Construction and Transport			5,978,000	5,978,000	4,428,000
04	Total- Economic Affairs			5,978,000	5,978,000	4,428,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			5,978,000	5,978,000	4,428,000
	TOTAL - DEMAND			160,000,000	160,000,000	177,000,000

NO. 052.- CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 052
(FC21C06 / FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CIVIL WORKS**.

Total	Rs. 3,819,000,000
(Charged)	Rs. 2,000
(Voted)	Rs. 3,818,998,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	3,808,000,000	3,808,000,000	3,819,000,000
Total	3,808,000,000	3,808,000,000	3,819,000,000
(Charged)	7,741,000	7,741,000	2,000
(Voted)	3,800,259,000	3,800,259,000	3,818,998,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,393,000,000	1,393,000,000	3,056,650,000
A011 Pay	949,469,000	949,469,000	2,504,779,000
A011-1 Pay of Officers	(367,122,000)	(367,122,000)	(330,154,000)
A011-2 Pay of Other Staff	(582,347,000)	(582,347,000)	(2,174,625,000)
A012 Allowances	443,531,000	443,531,000	551,871,000
A012-1 Regular Allowances	(370,846,000)	(370,846,000)	(522,763,000)
A012-2 Other Allowances (Excluding TA)	(72,685,000)	(72,685,000)	(29,108,000)
A03 Operating Expenses	436,533,000	436,533,000	437,451,000
(Charged)	821,000	821,000	
A04 Employees Retirement Benefits	74,036,000	74,036,000	74,036,000
A05 Grants, Subsidies and Write off Loans	36,500,000	36,500,000	36,500,000
A09 Physical Assets	7,186,000	7,186,000	18,766,000
(Charged)	20,000	20,000	
A12 Civil works	5,100,000	5,100,000	5,001,000
(Charged)	100,000	100,000	1,000
(Voted)	5,000,000	5,000,000	5,000,000

A13	Repairs and Maintenance	1,855,645,000	1,855,645,000	190,596,000
	(Charged)	6,800,000	6,800,000	1,000
	(Voted)	1,848,845,000	1,848,845,000	190,595,000
	Total	3,808,000,000	3,808,000,000	3,819,000,000
	(Charged)	7,741,000	7,741,000	2,000
	(Voted)	3,800,259,000	3,800,259,000	3,818,998,000

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

Expenditure:

045	Construction and Transport	-260,000,000	-260,000,000	-170,000,000
	Total - Recoveries	-260,000,000	-260,000,000	-170,000,000

1,600

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
ID4720 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES.					
045701- A09	Physical Assets		200,000	200,000	200,000
045701- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
045701- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
045701- A12	Civil works		350,000	350,000	350,000
045701- A124	Building and Structures		350,000	350,000	350,000
045701- A13	Repairs and Maintenance		23,000,000	23,000,000	8,000,000
045701- A133	Buildings and Structure		23,000,000	23,000,000	8,000,000
Total-	ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES.		23,550,000	23,550,000	8,550,000
ID8003 PAK. PWD PRIME MINISTER'S SECREATARIAT (PUBLIC)					
045701- A03	Operating Expenses		28,500,000	28,500,000	30,239,000
045701- A033	Utilities		28,500,000	28,500,000	28,500,000
045701- A039	General				1,739,000
045701- A09	Physical Assets		300,000	300,000	300,000
045701- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
045701- A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
045701- A12	Civil works		500,000	500,000	500,000
045701- A124	Building and Structures		500,000	500,000	500,000
045701- A13	Repairs and Maintenance		40,000,000	40,000,000	7,000,000
045701- A133	Buildings and Structure		40,000,000	40,000,000	7,000,000
Total-	PAK. PWD PRIME MINISTER'S SECREATARIAT (PUBLIC)		69,300,000	69,300,000	38,039,000
ID8004 DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD.					
045701- A01	Employees Related Expenses		185,772,000	185,772,000	171,217,000
045701- A011	Pay	276 276	123,146,000	123,146,000	109,105,000
045701- A011-1	Pay of Officers	(84) (84)	(70,156,000)	(70,156,000)	(66,852,000)
045701- A011-2	Pay of Other Staff	(192) (192)	(52,990,000)	(52,990,000)	(42,253,000)

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012			62,626,000	62,626,000	62,112,000
045701- A012-1			(52,226,000)	(52,226,000)	(51,712,000)
045701- A012-2			(10,400,000)	(10,400,000)	(10,400,000)
045701- A03			21,636,000	21,636,000	21,636,000
045701- A032			1,410,000	1,410,000	1,410,000
045701- A034			12,000,000	12,000,000	12,000,000
045701- A038			4,200,000	4,200,000	4,200,000
045701- A039			4,026,000	4,026,000	4,026,000
045701- A04			74,000,000	74,000,000	74,000,000
045701- A041			74,000,000	74,000,000	74,000,000
045701- A05			36,500,000	36,500,000	36,500,000
045701- A052			36,500,000	36,500,000	36,500,000
045701- A09			500,000	500,000	500,000
045701- A092			300,000	300,000	300,000
045701- A096			100,000	100,000	100,000
045701- A097			100,000	100,000	100,000
045701- A13			520,000	520,000	520,000
045701- A131			200,000	200,000	200,000
045701- A132			20,000	20,000	20,000
045701- A137			300,000	300,000	300,000
Total-			318,928,000	318,928,000	304,373,000
DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD.					
ID8005 CHIEF ENGINEER (N) ISLAMABAD.					
045701- A01			42,378,000	42,378,000	34,184,000
045701- A011			27,012,000	27,012,000	19,378,000
045701- A011-1			(15,012,000)	(15,012,000)	(11,387,000)
045701- A011-2			(12,000,000)	(12,000,000)	(7,991,000)
045701- A012			15,366,000	15,366,000	14,806,000
045701- A012-1			(10,366,000)	(10,366,000)	(11,306,000)
045701- A012-2			(5,000,000)	(5,000,000)	(3,500,000)
045701- A03			11,253,000	11,253,000	11,253,000
045701- A032			630,000	630,000	630,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A034	Occupancy Costs			7,500,000	7,500,000	7,500,000
045701- A038	Travel & Transportation			2,010,000	2,010,000	2,010,000
045701- A039	General			1,113,000	1,113,000	1,113,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
045701- A13	Repairs and Maintenance			210,000	210,000	210,000
045701- A131	Machinery and Equipment			100,000	100,000	100,000
045701- A132	Furniture and Fixture			10,000	10,000	10,000
045701- A137	Computer Equipment			100,000	100,000	100,000
Total- CHIEF ENGINEER (N) ISLAMABAD.				53,842,000	53,842,000	45,648,000
ID8006 CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISLAMABAD DIRECTION.						
045701- A01	Employees Related Expenses			17,451,000	17,451,000	17,528,000
045701- A011	Pay	40	40	12,010,000	12,010,000	11,642,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,010,000)	(4,010,000)	(3,457,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(8,000,000)	(8,000,000)	(8,185,000)
045701- A012	Allowances			5,441,000	5,441,000	5,886,000
045701- A012-1	Regular Allowances			(4,841,000)	(4,841,000)	(5,786,000)
045701- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(100,000)
045701- A03	Operating Expenses			946,000	946,000	946,000
045701- A032	Communications			66,000	66,000	66,000
045701- A034	Occupancy Costs			650,000	650,000	650,000
045701- A038	Travel & Transportation			125,000	125,000	125,000
045701- A039	General			105,000	105,000	105,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total- CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISLAMABAD DIRECTION.				18,398,000	18,398,000	18,475,000
ID8007 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISLAMABAD						
045701- A01	Employees Related Expenses			55,725,000	55,725,000	56,240,000
045701- A011	Pay	138	138	38,330,000	38,330,000	35,362,000
045701- A011-1	Pay of Officers	(18)	(18)	(14,330,000)	(14,330,000)	(12,874,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(24,000,000)	(24,000,000)	(22,488,000)

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A012	Allowances			17,395,000	17,395,000	20,878,000
045701- A012-1	Regular Allowances			(14,795,000)	(14,795,000)	(20,378,000)
045701- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(2,600,000)	(500,000)
045701- A03	Operating Expenses			2,173,000	2,173,000	2,173,000
045701- A032	Communications			149,000	149,000	149,000
045701- A034	Occupancy Costs			1,500,000	1,500,000	1,500,000
045701- A038	Travel & Transportation			318,000	318,000	318,000
045701- A039	General			206,000	206,000	206,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISLAMABAD			57,899,000	57,899,000	58,414,000
ID8008 PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABAD DIRECTION.						
045701- A01	Employees Related Expenses			17,623,000	17,623,000	16,399,000
045701- A011	Pay	40	40	12,010,000	12,010,000	10,558,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,510,000)	(4,510,000)	(4,238,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(7,500,000)	(7,500,000)	(6,320,000)
045701- A012	Allowances			5,613,000	5,613,000	5,841,000
045701- A012-1	Regular Allowances			(5,013,000)	(5,013,000)	(5,741,000)
045701- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(100,000)
045701- A03	Operating Expenses			868,000	868,000	868,000
045701- A032	Communications			75,000	75,000	75,000
045701- A034	Occupancy Costs			400,000	400,000	400,000
045701- A038	Travel & Transportation			250,000	250,000	250,000
045701- A039	General			143,000	143,000	143,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABAD DIRECTION.			18,492,000	18,492,000	17,268,000
ID8009 EXECUTIVE ESTABLISHMENT PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABAD.						
045701- A01	Employees Related Expenses			75,035,000	75,035,000	71,873,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011	Pay	184	184	52,840,000	52,840,000	45,253,000
045701- A011-1	Pay of Officers	(24)	(24)	(18,840,000)	(18,840,000)	(14,621,000)
045701- A011-2	Pay of Other Staff	(160)	(160)	(34,000,000)	(34,000,000)	(30,632,000)
045701- A012	Allowances			22,195,000	22,195,000	26,620,000
045701- A012-1	Regular Allowances			(19,195,000)	(19,195,000)	(25,620,000)
045701- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(1,000,000)
045701- A03	Operating Expenses			6,790,000	6,790,000	6,790,000
045701- A032	Communications			110,000	110,000	110,000
045701- A033	Utilities			1,000	1,000	1,000
045701- A034	Occupancy Costs			6,220,000	6,220,000	6,220,000
045701- A038	Travel & Transportation			200,000	200,000	200,000
045701- A039	General			259,000	259,000	259,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT PROJECT CIRCLE PAK P.W.D.ISLAMABAD.			81,826,000	81,826,000	78,664,000
ID8010 CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD DIRECTION						
045701- A01	Employees Related Expenses			14,792,000	14,792,000	17,954,000
045701- A011	Pay	40	40	11,010,000	11,010,000	11,778,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,010,000)	(4,010,000)	(4,459,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(7,000,000)	(7,000,000)	(7,319,000)
045701- A012	Allowances			3,782,000	3,782,000	6,176,000
045701- A012-1	Regular Allowances			(3,182,000)	(3,182,000)	(6,076,000)
045701- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(100,000)
045701- A03	Operating Expenses			987,000	987,000	987,000
045701- A032	Communications			75,000	75,000	75,000
045701- A034	Occupancy Costs			752,000	752,000	752,000
045701- A038	Travel & Transportation			50,000	50,000	50,000
045701- A039	General			110,000	110,000	110,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	CENTRAL E/M CIRCLE PAK P.W.D.			15,780,000	15,780,000	18,942,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD DIRECTION

ID8011 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD

045701- A01	Employees Related Expenses			84,795,000	84,795,000	88,838,000
045701- A011	Pay	230	230	59,040,000	59,040,000	55,631,000
045701- A011-1	Pay of Officers	(30)	(30)	(24,040,000)	(24,040,000)	(17,175,000)
045701- A011-2	Pay of Other Staff	(200)	(200)	(35,000,000)	(35,000,000)	(38,456,000)
045701- A012	Allowances			25,755,000	25,755,000	33,207,000
045701- A012-1	Regular Allowances			(21,755,000)	(21,755,000)	(32,207,000)
045701- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(4,000,000)	(1,000,000)
045701- A03	Operating Expenses			5,442,000	5,442,000	5,442,000
045701- A032	Communications			124,000	124,000	124,000
045701- A034	Occupancy Costs			5,000,000	5,000,000	5,000,000
045701- A038	Travel & Transportation			59,000	59,000	59,000
045701- A039	General			259,000	259,000	259,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD			90,238,000	90,238,000	94,281,000

ID8012 CENTRAL CIVIL CIRCLE PAK P.W.D LAHORE DIRECTION.

045701- A01	Employees Related Expenses			12,856,000	12,856,000	16,845,000
045701- A011	Pay	40	40	9,010,000	9,010,000	10,937,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,010,000)	(4,010,000)	(4,657,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(5,000,000)	(5,000,000)	(6,280,000)
045701- A012	Allowances			3,846,000	3,846,000	5,908,000
045701- A012-1	Regular Allowances			(3,446,000)	(3,446,000)	(5,808,000)
045701- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(100,000)
045701- A03	Operating Expenses			1,293,000	1,293,000	1,293,000
045701- A032	Communications			90,000	90,000	90,000
045701- A034	Occupancy Costs			750,000	750,000	750,000
045701- A038	Travel & Transportation			350,000	350,000	350,000
045701- A039	General			103,000	103,000	103,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A041	Pension		1,000	1,000	1,000
Total-	CENTRAL CIVIL CIRCLE PAK P.W.D LAHORE DIRECTION.		14,150,000	14,150,000	18,139,000

ID8013 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK P.W.D., LAHORE

045701- A01	Employees Related Expenses		67,415,000	67,415,000	79,046,000	
045701- A011	Pay	184	184	47,010,000	47,010,000	50,231,000
045701- A011-1	Pay of Officers	(24)	(24)	(17,010,000)	(17,010,000)	(15,032,000)
045701- A011-2	Pay of Other Staff	(160)	(160)	(30,000,000)	(30,000,000)	(35,199,000)
045701- A012	Allowances			20,405,000	20,405,000	28,815,000
045701- A012-1	Regular Allowances			(17,905,000)	(17,905,000)	(27,815,000)
045701- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,500,000)	(1,000,000)
045701- A03	Operating Expenses			5,144,000	5,144,000	5,144,000
045701- A032	Communications			118,000	118,000	118,000
045701- A033	Utilities			80,000	80,000	80,000
045701- A034	Occupancy Costs			3,800,000	3,800,000	3,800,000
045701- A038	Travel & Transportation			839,000	839,000	839,000
045701- A039	General			307,000	307,000	307,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK P.W.D., LAHORE			72,560,000	72,560,000	84,191,000

ID8014 PROJECT CIVIL CIRCLE PAK P.W.D. LAHORE DIRECTION.

045701- A01	Employees Related Expenses			15,517,000	15,517,000	19,988,000
045701- A011	Pay	40	40	11,010,000	11,010,000	13,065,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,010,000)	(4,010,000)	(5,249,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(7,000,000)	(7,000,000)	(7,816,000)
045701- A012	Allowances			4,507,000	4,507,000	6,923,000
045701- A012-1	Regular Allowances			(4,107,000)	(4,107,000)	(6,823,000)
045701- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(100,000)
045701- A03	Operating Expenses			1,333,000	1,333,000	1,333,000
045701- A032	Communications			175,000	175,000	175,000
045701- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A038	Travel & Transportation		55,000	55,000	55,000
045701- A039	General		103,000	103,000	103,000
045701- A04	Employees Retirement Benefits		1,000	1,000	1,000
045701- A041	Pension		1,000	1,000	1,000
Total-	PROJECT CIVIL CIRCLE PAK P.W.D. LAHORE DIRECTION.		16,851,000	16,851,000	21,322,000

ID8015 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P.W.D. LAHORE.

045701- A01	Employees Related Expenses		56,725,000	56,725,000	59,737,000
045701- A011	Pay	139 139	37,530,000	37,530,000	37,876,000
045701- A011-1	Pay of Officers	(19) (19)	(12,030,000)	(12,030,000)	(9,477,000)
045701- A011-2	Pay of Other Staff	(120) (120)	(25,500,000)	(25,500,000)	(28,399,000)
045701- A012	Allowances		19,195,000	19,195,000	21,861,000
045701- A012-1	Regular Allowances		(16,695,000)	(16,695,000)	(20,861,000)
045701- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(2,500,000)	(1,000,000)
045701- A03	Operating Expenses		6,216,000	6,216,000	6,216,000
045701- A032	Communications		592,000	592,000	592,000
045701- A033	Utilities		98,000	98,000	98,000
045701- A034	Occupancy Costs		4,000,000	4,000,000	4,000,000
045701- A038	Travel & Transportation		518,000	518,000	518,000
045701- A039	General		1,008,000	1,008,000	1,008,000
045701- A04	Employees Retirement Benefits		1,000	1,000	1,000
045701- A041	Pension		1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P.W.D. LAHORE.		62,942,000	62,942,000	65,954,000

ID8016 PAKISTAN PUBLIC WORKS DEPARTMENT KARACHI

045701- A03	Operating Expenses		31,500,000	31,500,000	31,500,000
045701- A033	Utilities		31,500,000	31,500,000	31,500,000
045701- A09	Physical Assets		1,000,000	1,000,000	1,000,000
045701- A096	Purchase of Plant and Machinery		500,000	500,000	500,000
045701- A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
045701- A12	Civil works		500,000	500,000	500,000
045701- A124	Building and Structures		500,000	500,000	500,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A13	Repairs and Maintenance			463,000,000	463,000,000	23,000,000
045701- A131	Machinery and Equipment			3,000,000	3,000,000	3,000,000
045701- A133	Buildings and Structure			460,000,000	460,000,000	20,000,000
Total-	PAKISTAN PUBLIC WORKS			496,000,000	496,000,000	56,000,000
DEPARTMENT KARACHI						
ID8017 CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACHI.						
045701- A01	Employees Related Expenses			44,148,000	44,148,000	31,091,000
045701- A011	Pay	52	52	28,500,000	28,500,000	18,986,000
045701- A011-1	Pay of Officers	(16)	(16)	(17,000,000)	(17,000,000)	(11,676,000)
045701- A011-2	Pay of Other Staff	(36)	(36)	(11,500,000)	(11,500,000)	(7,310,000)
045701- A012	Allowances			15,648,000	15,648,000	12,105,000
045701- A012-1	Regular Allowances			(12,031,000)	(12,031,000)	(10,055,000)
045701- A012-2	Other Allowances (Excluding TA)			(3,617,000)	(3,617,000)	(2,050,000)
045701- A03	Operating Expenses			5,646,000	5,646,000	5,646,000
045701- A032	Communications			191,000	191,000	191,000
045701- A034	Occupancy Costs			3,500,000	3,500,000	3,500,000
045701- A038	Travel & Transportation			1,017,000	1,017,000	1,017,000
045701- A039	General			938,000	938,000	938,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
045701- A13	Repairs and Maintenance			150,000	150,000	150,000
045701- A131	Machinery and Equipment			100,000	100,000	100,000
045701- A132	Furniture and Fixture			50,000	50,000	50,000
Total-	CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACHI.			49,945,000	49,945,000	36,888,000
ID8018 DIRECTION CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. KARACHI.						
045701- A01	Employees Related Expenses			14,133,000	14,133,000	16,262,000
045701- A011	Pay	40	40	10,010,000	10,010,000	10,629,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,010,000)	(4,010,000)	(4,018,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(6,000,000)	(6,000,000)	(6,611,000)
045701- A012	Allowances			4,123,000	4,123,000	5,633,000
045701- A012-1	Regular Allowances			(3,722,000)	(3,722,000)	(5,533,000)

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012-2	Other Allowances (Excluding TA)		(401,000)	(401,000)	(100,000)
045701- A03	Operating Expenses		886,000	886,000	886,000
045701- A032	Communications		86,000	86,000	86,000
045701- A034	Occupancy Costs		651,000	651,000	651,000
045701- A038	Travel & Transportation		46,000	46,000	46,000
045701- A039	General		103,000	103,000	103,000
045701- A04	Employees Retirement Benefits		1,000	1,000	1,000
045701- A041	Pension		1,000	1,000	1,000
Total-	DIRECTION CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. KARACHI.		15,020,000	15,020,000	17,149,000

ID8019 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. KARACHI.

045701- A01	Employees Related Expenses		46,802,000	46,802,000	37,750,000
045701- A011	Pay	138 138	34,512,000	34,512,000	22,406,000
045701- A011-1	Pay of Officers	(18) (120)	(9,512,000)	(9,512,000)	(6,766,000)
045701- A011-2	Pay of Other Staff	(120) (18)	(25,000,000)	(25,000,000)	(15,640,000)
045701- A012	Allowances		12,290,000	12,290,000	15,344,000
045701- A012-1	Regular Allowances		(10,490,000)	(10,490,000)	(14,844,000)
045701- A012-2	Other Allowances (Excluding TA)		(1,800,000)	(1,800,000)	(500,000)
045701- A03	Operating Expenses		2,677,000	2,677,000	2,677,000
045701- A032	Communications		142,000	142,000	142,000
045701- A034	Occupancy Costs		2,000,000	2,000,000	2,000,000
045701- A038	Travel & Transportation		178,000	178,000	178,000
045701- A039	General		357,000	357,000	357,000
045701- A04	Employees Retirement Benefits		1,000	1,000	1,000
045701- A041	Pension		1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. KARACHI.		49,480,000	49,480,000	40,428,000

ID8020 DIRECTION CENTRAL CIVIL CIRCLE P.W.D., SUKKUR.

045701- A01	Employees Related Expenses		11,733,000	11,733,000	13,685,000
045701- A011	Pay	40 40	8,410,000	8,410,000	8,307,000
045701- A011-1	Pay of Officers	(7) (7)	(3,410,000)	(3,410,000)	(2,478,000)

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011-2	Pay of Other Staff	(33)	(33)	(5,000,000)	(5,000,000)	(5,829,000)
045701- A012	Allowances			3,323,000	3,323,000	5,378,000
045701- A012-1	Regular Allowances			(2,923,000)	(2,923,000)	(5,278,000)
045701- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(100,000)
045701- A03	Operating Expenses			815,000	815,000	815,000
045701- A032	Communications			66,000	66,000	66,000
045701- A034	Occupancy Costs			600,000	600,000	600,000
045701- A038	Travel & Transportation			46,000	46,000	46,000
045701- A039	General			103,000	103,000	103,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	DIRECTION CENTRAL CIVIL CIRCLE P.W.D., SUKKUR.			12,549,000	12,549,000	14,501,000

ID8021 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK P.W.D. SUKKUR.

045701- A01	Employees Related Expenses			35,160,000	35,160,000	48,800,000
045701- A011	Pay	138	138	25,000,000	25,000,000	30,374,000
045701- A011-1	Pay of Officers	(18)	(18)	(6,000,000)	(6,000,000)	(5,265,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(19,000,000)	(19,000,000)	(25,109,000)
045701- A012	Allowances			10,160,000	10,160,000	18,426,000
045701- A012-1	Regular Allowances			(8,360,000)	(8,360,000)	(17,926,000)
045701- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	(500,000)
045701- A03	Operating Expenses			3,551,000	3,551,000	3,551,000
045701- A032	Communications			120,000	120,000	120,000
045701- A033	Utilities			117,000	117,000	117,000
045701- A034	Occupancy Costs			2,440,000	2,440,000	2,440,000
045701- A038	Travel & Transportation			517,000	517,000	517,000
045701- A039	General			357,000	357,000	357,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK P.W.D. SUKKUR.			38,712,000	38,712,000	52,352,000

ID8022 DIRECTION PROJECT CIRCLE NO.I PAK P.W.D. KARACHI.

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019		2018-2019		2019-2020	
	2018-19	2019-20	Budget	Estimate	Revised	Estimate	Budget	Estimate
			Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES								
045701- A01	Employees Related Expenses		12,810,000		12,810,000		13,644,000	
045701- A011	Pay	40 40	8,010,000		8,010,000		8,258,000	
045701- A011-1	Pay of Officers	(7) (7)	(3,010,000)		(3,010,000)		(2,520,000)	
045701- A011-2	Pay of Other Staff	(33) (33)	(5,000,000)		(5,000,000)		(5,738,000)	
045701- A012	Allowances		4,800,000		4,800,000		5,386,000	
045701- A012-1	Regular Allowances		(3,400,000)		(3,400,000)		(5,286,000)	
045701- A012-2	Other Allowances (Excluding TA)		(1,400,000)		(1,400,000)		(100,000)	
045701- A03	Operating Expenses		479,000		479,000		479,000	
045701- A032	Communications		96,000		96,000		96,000	
045701- A034	Occupancy Costs		200,000		200,000		200,000	
045701- A038	Travel & Transportation		56,000		56,000		56,000	
045701- A039	General		127,000		127,000		127,000	
045701- A04	Employees Retirement Benefits		1,000		1,000		1,000	
045701- A041	Pension		1,000		1,000		1,000	
Total-	DIRECTION PROJECT CIRCLE NO.I PAK P.W.D. KARACHI.		13,290,000		13,290,000		14,124,000	

ID8023 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE NO.1 PAK P.W.D. KARACHI.

045701- A01	Employees Related Expenses		23,536,000		23,536,000		34,894,000	
045701- A011	Pay	92 92	15,000,000		15,000,000		22,297,000	
045701- A011-1	Pay of Officers	(12) (12)	(6,000,000)		(6,000,000)		(8,180,000)	
045701- A011-2	Pay of Other Staff	(80) (80)	(9,000,000)		(9,000,000)		(14,117,000)	
045701- A012	Allowances		8,536,000		8,536,000		12,597,000	
045701- A012-1	Regular Allowances		(7,136,000)		(7,136,000)		(12,097,000)	
045701- A012-2	Other Allowances (Excluding TA)		(1,400,000)		(1,400,000)		(500,000)	
045701- A03	Operating Expenses		1,963,000		1,963,000		1,963,000	
045701- A032	Communications		112,000		112,000		112,000	
045701- A033	Utilities		47,000		47,000		47,000	
045701- A034	Occupancy Costs		1,376,000		1,376,000		1,376,000	
045701- A038	Travel & Transportation		203,000		203,000		203,000	
045701- A039	General		225,000		225,000		225,000	
045701- A04	Employees Retirement Benefits		1,000		1,000		1,000	
045701- A041	Pension		1,000		1,000		1,000	

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- EXECUTIVE ESTABLISHMENT PROJECT			25,500,000	25,500,000	36,858,000
CIRCLE NO.1 PAK P.W.D. KARACHI.					
ID8024 DIRECTION PROJECT CIVIL CIRCLE NO.II PAK P.W.D. KARACHI.					
045701- A01 Employees Related Expenses			15,239,000	15,239,000	16,796,000
045701- A011 Pay	40	40	11,010,000	11,010,000	11,201,000
045701- A011-1 Pay of Officers	(7)	(7)	(4,010,000)	(4,010,000)	(4,780,000)
045701- A011-2 Pay of Other Staff	(33)	(33)	(7,000,000)	(7,000,000)	(6,421,000)
045701- A012 Allowances			4,229,000	4,229,000	5,595,000
045701- A012-1 Regular Allowances			(3,828,000)	(3,828,000)	(5,495,000)
045701- A012-2 Other Allowances (Excluding TA)			(401,000)	(401,000)	(100,000)
045701- A03 Operating Expenses			944,000	944,000	944,000
045701- A032 Communications			85,000	85,000	85,000
045701- A034 Occupancy Costs			550,000	550,000	550,000
045701- A038 Travel & Transportation			206,000	206,000	206,000
045701- A039 General			103,000	103,000	103,000
045701- A04 Employees Retirement Benefits			1,000	1,000	1,000
045701- A041 Pension			1,000	1,000	1,000
Total- DIRECTION PROJECT CIVIL CIRCLE			16,184,000	16,184,000	17,741,000
NO.II PAK P.W.D. KARACHI.					
ID8025 EXECUTIVE ESTABLISHMENT PROJECT CIVIL CIRCLE NO.II, PAK. P.W.D., KARACHI.					
045701- A01 Employees Related Expenses			40,581,000	40,581,000	47,755,000
045701- A011 Pay	138	92	27,015,000	27,015,000	29,822,000
045701- A011-1 Pay of Officers	(18)	(12)	(7,015,000)	(7,015,000)	(5,675,000)
045701- A011-2 Pay of Other Staff	(120)	(80)	(20,000,000)	(20,000,000)	(24,147,000)
045701- A012 Allowances			13,566,000	13,566,000	17,933,000
045701- A012-1 Regular Allowances			(11,766,000)	(11,766,000)	(17,433,000)
045701- A012-2 Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	(500,000)
045701- A03 Operating Expenses			4,268,000	4,268,000	4,268,000
045701- A032 Communications			118,000	118,000	118,000
045701- A033 Utilities			139,000	139,000	139,000
045701- A034 Occupancy Costs			3,460,000	3,460,000	3,460,000
045701- A038 Travel & Transportation			295,000	295,000	295,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A039	General			256,000	256,000	256,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT PROJECT			44,850,000	44,850,000	52,024,000
	CIVIL CIRCLE NO.II, PAK. P.W.D.,					
	KARACHI.					

ID8026 DIRECTION CENTRAL E/M CIRCLE PAK P.W.D KARACHI.

045701- A01	Employees Related Expenses			13,080,000	13,080,000	12,990,000
045701- A011	Pay	40	40	9,510,000	9,510,000	8,656,000
045701- A011-1	Pay of Officers	(7)	(7)	(3,010,000)	(3,010,000)	(2,638,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(6,500,000)	(6,500,000)	(6,018,000)
045701- A012	Allowances			3,570,000	3,570,000	4,334,000
045701- A012-1	Regular Allowances			(3,170,000)	(3,170,000)	(4,234,000)
045701- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(100,000)
045701- A03	Operating Expenses			844,000	844,000	844,000
045701- A032	Communications			121,000	121,000	121,000
045701- A034	Occupancy Costs			550,000	550,000	550,000
045701- A038	Travel & Transportation			70,000	70,000	70,000
045701- A039	General			103,000	103,000	103,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	DIRECTION CENTRAL E/M CIRCLE PAK			13,925,000	13,925,000	13,835,000
	P.W.D KARACHI.					

ID8027 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE P.W.D KARACHI.

045701- A01	Employees Related Expenses			51,330,000	51,330,000	55,371,000
045701- A011	Pay	138	138	36,015,000	36,015,000	36,462,000
045701- A011-1	Pay of Officers	(18)	(18)	(10,015,000)	(10,015,000)	(8,793,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(26,000,000)	(26,000,000)	(27,669,000)
045701- A012	Allowances			15,315,000	15,315,000	18,909,000
045701- A012-1	Regular Allowances			(13,515,000)	(13,515,000)	(18,409,000)
045701- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	(500,000)
045701- A03	Operating Expenses			3,569,000	3,569,000	3,569,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A032			143,000	143,000	143,000
045701- A034			2,900,000	2,900,000	2,900,000
045701- A038			270,000	270,000	270,000
045701- A039			256,000	256,000	256,000
045701- A04			1,000	1,000	1,000
045701- A041			1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL		54,900,000	54,900,000	58,941,000
	E/M CIRCLE P.W.D KARACHI.				

ID8028 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMABAD.

045701- A03	Operating Expenses		99,150,000	99,150,000	99,150,000
045701- A033	Utilities		99,000,000	99,000,000	99,000,000
045701- A039	General		150,000	150,000	150,000
045701- A09	Physical Assets		800,000	800,000	12,400,000
045701- A096	Purchase of Plant and Machinery		400,000	400,000	11,400,000
045701- A097	Purchase of Furniture and Fixture		400,000	400,000	1,000,000
045701- A12	Civil works		600,000	600,000	600,000
045701- A124	Building and Structures		600,000	600,000	600,000
045701- A13	Repairs and Maintenance		714,000,000	714,000,000	54,000,000
045701- A131	Machinery and Equipment		5,000,000	5,000,000	5,000,000
045701- A133	Buildings and Structure		709,000,000	709,000,000	49,000,000
Total-	PAK P.W.D. DEPARTMENT		814,550,000	814,550,000	166,150,000
	RAWALPINDI/ ISLAMABAD.				

ID8029 DIRECTION CENTRAL CIVIL CIRCLE PAK P.W.D PESHAWAR.

045701- A01	Employees Related Expenses		15,946,000	15,946,000	16,422,000
045701- A011	Pay	40 40	11,010,000	11,010,000	10,958,000
045701- A011-1	Pay of Officers	(7) (7)	(4,010,000)	(4,010,000)	(3,315,000)
045701- A011-2	Pay of Other Staff	(33) (33)	(7,000,000)	(7,000,000)	(7,643,000)
045701- A012	Allowances		4,936,000	4,936,000	5,464,000
045701- A012-1	Regular Allowances		(4,536,000)	(4,536,000)	(5,364,000)
045701- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)	(100,000)
045701- A03	Operating Expenses		698,000	698,000	698,000
045701- A032	Communications		75,000	75,000	75,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A034	Occupancy Costs		465,000	465,000	465,000
045701- A038	Travel & Transportation		55,000	55,000	55,000
045701- A039	General		103,000	103,000	103,000
045701- A04	Employees Retirement Benefits		1,000	1,000	1,000
045701- A041	Pension		1,000	1,000	1,000
Total-	DIRECTION CENTRAL CIVIL CIRCLE PAK P.W.D PESHAWAR.		16,645,000	16,645,000	17,121,000

ID8030 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK P.W.D PESHAWAR.

045701- A01	Employees Related Expenses		102,484,000	102,484,000	135,351,000
045701- A011	Pay	368 368	75,020,000	75,020,000	85,311,000
045701- A011-1	Pay of Officers	(48) (48)	(25,020,000)	(25,020,000)	(23,369,000)
045701- A011-2	Pay of Other Staff	(320) (320)	(50,000,000)	(50,000,000)	(61,942,000)
045701- A012	Allowances		27,464,000	27,464,000	50,040,000
045701- A012-1	Regular Allowances		(23,464,000)	(23,464,000)	(49,040,000)
045701- A012-2	Other Allowances (Excluding TA)		(4,000,000)	(4,000,000)	(1,000,000)
045701- A03	Operating Expenses		4,075,000	4,075,000	4,075,000
045701- A032	Communications		190,000	190,000	190,000
045701- A033	Utilities		120,000	120,000	120,000
045701- A034	Occupancy Costs		3,000,000	3,000,000	3,000,000
045701- A038	Travel & Transportation		400,000	400,000	400,000
045701- A039	General		365,000	365,000	365,000
045701- A04	Employees Retirement Benefits		1,000	1,000	1,000
045701- A041	Pension		1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK P.W.D PESHAWAR.		106,560,000	106,560,000	139,427,000

ID8031 CHIEF ENGINEER'S OFFICE QUETTA

045701- A01	Employees Related Expenses		20,200,000	20,200,000	12,486,000
045701- A011	Pay	51 51	11,512,000	11,512,000	7,423,000
045701- A011-1	Pay of Officers	(16) (16)	(4,512,000)	(4,512,000)	(2,190,000)
045701- A011-2	Pay of Other Staff	(35) (35)	(7,000,000)	(7,000,000)	(5,233,000)
045701- A012	Allowances		8,688,000	8,688,000	5,063,000
045701- A012-1	Regular Allowances		(7,588,000)	(7,588,000)	(4,663,000)

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(1,100,000)	(400,000)
045701- A03	Operating Expenses		1,599,000	1,599,000	1,599,000
045701- A032	Communications		120,000	120,000	120,000
045701- A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
045701- A038	Travel & Transportation		317,000	317,000	317,000
045701- A039	General		162,000	162,000	162,000
045701- A04	Employees Retirement Benefits		1,000	1,000	1,000
045701- A041	Pension		1,000	1,000	1,000
045701- A13	Repairs and Maintenance		15,000	15,000	15,000
045701- A131	Machinery and Equipment		15,000	15,000	15,000
Total-	CHIEF ENGINEER'S OFFICE QUETTA		21,815,000	21,815,000	14,101,000
ID8032 DIRECTION CENTRAL CIVIL CERCLE NO.I PAK P.W.D. QUETTA.					
045701- A01	Employees Related Expenses		11,349,000	11,349,000	15,343,000
045701- A011	Pay	40 40	7,510,000	7,510,000	10,023,000
045701- A011-1	Pay of Officers	(7) (7)	(1,010,000)	(1,010,000)	(1,061,000)
045701- A011-2	Pay of Other Staff	(33) (33)	(6,500,000)	(6,500,000)	(8,962,000)
045701- A012	Allowances		3,839,000	3,839,000	5,320,000
045701- A012-1	Regular Allowances		(3,438,000)	(3,438,000)	(5,220,000)
045701- A012-2	Other Allowances (Excluding TA)		(401,000)	(401,000)	(100,000)
045701- A03	Operating Expenses		455,000	455,000	455,000
045701- A032	Communications		93,000	93,000	93,000
045701- A034	Occupancy Costs		200,000	200,000	200,000
045701- A038	Travel & Transportation		59,000	59,000	59,000
045701- A039	General		103,000	103,000	103,000
045701- A04	Employees Retirement Benefits		1,000	1,000	1,000
045701- A041	Pension		1,000	1,000	1,000
Total-	DIRECTION CENTRAL CIVIL CERCLE NO.I PAK P.W.D. QUETTA.		11,805,000	11,805,000	15,799,000
ID8033 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CERCLE NO.I PAK P.W.D. QUETTA.					
045701- A01	Employees Related Expenses		67,585,000	67,585,000	89,414,000
045701- A011	Pay	230 276	45,010,000	45,010,000	58,505,000
045701- A011-1	Pay of Officers	(30) (36)	(12,010,000)	(12,010,000)	(16,618,000)

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011-2	Pay of Other Staff	(200)	(240)	(33,000,000)	(33,000,000)	(41,887,000)
045701- A012	Allowances			22,575,000	22,575,000	30,909,000
045701- A012-1	Regular Allowances			(19,075,000)	(19,075,000)	(29,909,000)
045701- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	(1,000,000)
045701- A03	Operating Expenses			3,054,000	3,054,000	3,054,000
045701- A032	Communications			178,000	178,000	178,000
045701- A033	Utilities			70,000	70,000	70,000
045701- A034	Occupancy Costs			2,053,000	2,053,000	2,053,000
045701- A038	Travel & Transportation			441,000	441,000	441,000
045701- A039	General			312,000	312,000	312,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CERCLE NO.I PAK P.W.D. QUETTA.			70,640,000	70,640,000	92,469,000

ID8034 PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWAR.

045701- A03	Operating Expenses			3,100,000	3,100,000	3,100,000
045701- A033	Utilities			3,100,000	3,100,000	3,100,000
045701- A09	Physical Assets			2,000	2,000	2,000
045701- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
045701- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
045701- A12	Civil works			200,000	200,000	200,000
045701- A124	Building and Structures			200,000	200,000	200,000
045701- A13	Repairs and Maintenance			127,500,000	127,500,000	2,500,000
045701- A131	Machinery and Equipment			500,000	500,000	500,000
045701- A133	Buildings and Structure			127,000,000	127,000,000	2,000,000
Total-	PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWAR.			130,802,000	130,802,000	5,802,000

ID8035 PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA.

045701- A03	Operating Expenses			4,500,000	4,500,000	4,500,000
045701- A033	Utilities			4,500,000	4,500,000	4,500,000
045701- A09	Physical Assets			800,000	800,000	800,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A096			400,000	400,000	400,000
045701- A097			400,000	400,000	400,000
045701- A12	Civil works		200,000	200,000	200,000
045701- A124	Building and Structures		200,000	200,000	200,000
045701- A13	Repairs and Maintenance		36,000,000	36,000,000	3,000,000
045701- A131	Machinery and Equipment		500,000	500,000	500,000
045701- A133	Buildings and Structure		35,500,000	35,500,000	2,500,000
Total-	PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA.		41,500,000	41,500,000	8,500,000

ID8036 PAKISTAN PUBLIC WORKS DEPARTMENT LAHORE.

045701- A03	Operating Expenses		28,300,000	28,300,000	28,300,000
045701- A033	Utilities		28,300,000	28,300,000	28,300,000
045701- A09	Physical Assets		100,000	100,000	100,000
045701- A096	Purchase of Plant and Machinery		50,000	50,000	50,000
045701- A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
045701- A12	Civil works		300,000	300,000	300,000
045701- A124	Building and Structures		300,000	300,000	300,000
045701- A13	Repairs and Maintenance		280,500,000	280,500,000	16,000,000
045701- A131	Machinery and Equipment		2,500,000	2,500,000	2,500,000
045701- A133	Buildings and Structure		278,000,000	278,000,000	13,500,000
Total-	PAKISTAN PUBLIC WORKS DEPARTMENT LAHORE.		309,200,000	309,200,000	44,700,000

ID8038 PAK. PWD / PRIME MINISTER'S HOUSE ISLAMABAD.

045701- A03	Operating Expenses		23,800,000	23,800,000	23,800,000
045701- A033	Utilities		23,800,000	23,800,000	23,800,000
045701- A09	Physical Assets		800,000	800,000	800,000
045701- A096	Purchase of Plant and Machinery		300,000	300,000	300,000
045701- A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
045701- A12	Civil works		1,000,000	1,000,000	1,000,000
045701- A124	Building and Structures		1,000,000	1,000,000	1,000,000
045701- A13	Repairs and Maintenance		46,400,000	46,400,000	10,000,000
045701- A133	Buildings and Structure		46,400,000	46,400,000	10,000,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- PAK. PWD / PRIME MINISTER'S HOUSE		72,000,000	72,000,000	35,600,000
ISLAMABAD.				
ID8039 DIRECTION CENTRAL CIVIL CIRCLE NO. II PAK. PWD ISLAMABAD.				
045701- A01	Employees Related Expenses	18,800,000	18,800,000	18,401,000
045701- A011	Pay	40 40	11,510,000	11,510,000
045701- A011-1	Pay of Officers	(7) (7)	(4,510,000)	(4,510,000)
045701- A011-2	Pay of Other Staff	(33) (33)	(7,000,000)	(8,090,000)
045701- A012	Allowances		7,290,000	6,187,000
045701- A012-1	Regular Allowances		(6,690,000)	(6,087,000)
045701- A012-2	Other Allowances (Excluding TA)		(600,000)	(100,000)
045701- A03	Operating Expenses	678,000	678,000	678,000
045701- A032	Communications		55,000	55,000
045701- A034	Occupancy Costs		500,000	500,000
045701- A038	Travel & Transportation		20,000	20,000
045701- A039	General		103,000	103,000
045701- A04	Employees Retirement Benefits	1,000	1,000	1,000
045701- A041	Pension		1,000	1,000
Total- DIRECTION CENTRAL CIVIL CIRCLE NO. II PAK. PWD ISLAMABAD.		19,479,000	19,479,000	19,080,000
ID8040 EXECUTIVE CENTRAL CIVIL CIRCLE NO. II PAK PWD ISLAMABAD.				
045701- A01	Employees Related Expenses	60,729,000	60,729,000	62,554,000
045701- A011	Pay	138 138	41,784,000	39,659,000
045701- A011-1	Pay of Officers	(18) (18)	(12,784,000)	(12,283,000)
045701- A011-2	Pay of Other Staff	(120) (120)	(29,000,000)	(27,376,000)
045701- A012	Allowances		18,945,000	22,895,000
045701- A012-1	Regular Allowances		(15,945,000)	(21,895,000)
045701- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(1,000,000)
045701- A03	Operating Expenses	4,622,000	4,622,000	4,622,000
045701- A032	Communications		100,000	100,000
045701- A034	Occupancy Costs		4,000,000	4,000,000
045701- A038	Travel & Transportation		265,000	265,000
045701- A039	General		257,000	257,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	EXECUTIVE CENTRAL CIVIL CIRCLE			65,352,000	65,352,000	67,177,000
	NO. II PAK PWD ISLAMABAD.					
ID8041 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE						
045701- A03	Operating Expenses			7,050,000	7,050,000	7,050,000
045701- A033	Utilities			6,900,000	6,900,000	6,900,000
045701- A039	General			150,000	150,000	150,000
045701- A09	Physical Assets			2,000	2,000	2,000
045701- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
045701- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
045701- A12	Civil works			50,000	50,000	50,000
045701- A124	Building and Structures			50,000	50,000	50,000
045701- A13	Repairs and Maintenance			5,100,000	5,100,000	5,100,000
045701- A131	Machinery and Equipment			100,000	100,000	100,000
045701- A133	Buildings and Structure			5,000,000	5,000,000	5,000,000
Total-	PAK. P.W.D. (STATE GUEST HOUSE)			12,202,000	12,202,000	12,202,000
	LAHORE					
ID8042 DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE) DBA OFFICE PAK P.W.D.						
045701- A01	Employees Related Expenses			8,037,000	8,037,000	5,790,000
045701- A011	Pay	14	14	5,122,000	5,122,000	3,506,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,515,000)	(4,515,000)	(2,869,000)
045701- A011-2	Pay of Other Staff	(7)	(7)	(607,000)	(607,000)	(637,000)
045701- A012	Allowances			2,915,000	2,915,000	2,284,000
045701- A012-1	Regular Allowances			(2,465,000)	(2,465,000)	(2,034,000)
045701- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(250,000)
045701- A03	Operating Expenses			2,870,000	2,870,000	2,870,000
045701- A032	Communications			120,000	120,000	120,000
045701- A034	Occupancy Costs			600,000	600,000	600,000
045701- A038	Travel & Transportation			2,000,000	2,000,000	2,000,000
045701- A039	General			150,000	150,000	150,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A041	Pension		1,000	1,000	1,000
Total-	DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE) DBA OFFICE PAK P.W.D.		10,908,000	10,908,000	8,661,000

ID8043 PAK.PWD R M/O PAKISTAN FOREST INSTITUTE PESHAWAR.

045701- A03	Operating Expenses		1,000	1,000	1,000
045701- A033	Utilities		1,000	1,000	1,000
045701- A09	Physical Assets		2,000	2,000	2,000
045701- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
045701- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
045701- A13	Repairs and Maintenance		13,900,000	13,900,000	900,000
045701- A133	Buildings and Structure		13,900,000	13,900,000	900,000
Total-	PAK.PWD R M/O PAKISTAN FOREST INSTITUTE PESHAWAR.		13,903,000	13,903,000	903,000

ID8045 DIRECTION: CENTRAL CIVIL CIRCLE PAK. P.W.D. MULTAN

045701- A01	Employees Related Expenses		15,742,000	15,742,000	18,063,000	
045701- A011	Pay	40	40	10,510,000	10,510,000	11,373,000
045701- A011-1	Pay of Officers	(7)	(7)	(3,010,000)	(3,010,000)	(2,763,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(7,500,000)	(7,500,000)	(8,610,000)
045701- A012	Allowances			5,232,000	5,232,000	6,690,000
045701- A012-1	Regular Allowances			(4,832,000)	(4,832,000)	(6,590,000)
045701- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(100,000)
045701- A03	Operating Expenses		1,114,000	1,114,000	1,114,000	
045701- A032	Communications			104,000	104,000	104,000
045701- A033	Utilities			50,000	50,000	50,000
045701- A034	Occupancy Costs			801,000	801,000	801,000
045701- A038	Travel & Transportation			56,000	56,000	56,000
045701- A039	General			103,000	103,000	103,000
045701- A04	Employees Retirement Benefits		1,000	1,000	1,000	
045701- A041	Pension			1,000	1,000	1,000
Total-	DIRECTION: CENTRAL CIVIL CIRCLE PAK. P.W.D. MULTAN			16,857,000	16,857,000	19,178,000

ID8046 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK. P.W.D. MULTAN.

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A01	Employees Related Expenses			56,760,000	56,760,000	74,296,000
045701- A011	Pay	184	184	41,020,000	41,020,000	47,517,000
045701- A011-1	Pay of Officers	(24)	(24)	(15,020,000)	(15,020,000)	(12,909,000)
045701- A011-2	Pay of Other Staff	(160)	(160)	(26,000,000)	(26,000,000)	(34,608,000)
045701- A012	Allowances			15,740,000	15,740,000	26,779,000
045701- A012-1	Regular Allowances			(13,940,000)	(13,940,000)	(26,279,000)
045701- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	(500,000)
045701- A03	Operating Expenses			4,071,000	4,071,000	4,071,000
045701- A032	Communications			118,000	118,000	118,000
045701- A033	Utilities			300,000	300,000	300,000
045701- A034	Occupancy Costs			3,160,000	3,160,000	3,160,000
045701- A038	Travel & Transportation			234,000	234,000	234,000
045701- A039	General			259,000	259,000	259,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK. P.W.D. MULTAN.			60,832,000	60,832,000	78,368,000
ID8047 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD DIRECTION						
045701- A01	Employees Related Expenses			1,167,000	1,167,000	870,000
045701- A011	Pay	1	1	701,000	701,000	596,000
045701- A011-1	Pay of Officers	(1)	(1)	(701,000)	(701,000)	(596,000)
045701- A012	Allowances			466,000	466,000	274,000
045701- A012-1	Regular Allowances			(461,000)	(461,000)	(269,000)
045701- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	(5,000)
045701- A03	Operating Expenses			392,000	392,000	392,000
045701- A032	Communications			74,000	74,000	74,000
045701- A034	Occupancy Costs			200,000	200,000	200,000
045701- A038	Travel & Transportation			15,000	15,000	15,000
045701- A039	General			103,000	103,000	103,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	HORTICULTURE CIRCLE PAK. PWD			1,560,000	1,560,000	1,263,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ISLAMABAD DIRECTION					
ID8048 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD EXECUTIVE					
045701- A01	Employees Related Expenses		27,295,000	27,295,000	28,088,000
045701- A011	Pay	50 50	14,030,000	14,030,000	13,692,000
045701- A011-1	Pay of Officers	(10) (10)	(6,030,000)	(6,030,000)	(6,207,000)
045701- A011-2	Pay of Other Staff	(40) (40)	(8,000,000)	(8,000,000)	(7,485,000)
045701- A012	Allowances		13,265,000	13,265,000	14,396,000
045701- A012-1	Regular Allowances		(5,665,000)	(5,665,000)	(14,296,000)
045701- A012-2	Other Allowances (Excluding TA)		(7,600,000)	(7,600,000)	(100,000)
045701- A03	Operating Expenses		4,342,000	4,342,000	4,342,000
045701- A032	Communications		95,000	95,000	95,000
045701- A034	Occupancy Costs		3,500,000	3,500,000	3,500,000
045701- A038	Travel & Transportation		612,000	612,000	612,000
045701- A039	General		135,000	135,000	135,000
045701- A04	Employees Retirement Benefits		1,000	1,000	1,000
045701- A041	Pension		1,000	1,000	1,000
Total-	HORTICULTURE CIRCLE PAK. PWD ISLAMABAD EXECUTIVE		31,638,000	31,638,000	32,431,000
ID8049 S.E. SERVICES/PLANNING PAK. PWD LAHORE DIRECTION					
045701- A01	Employees Related Expenses		1,376,000	1,376,000	1,258,000
045701- A011	Pay	1 1	1,000,000	1,000,000	933,000
045701- A011-1	Pay of Officers	(1) (1)	(1,000,000)	(1,000,000)	(933,000)
045701- A012	Allowances		376,000	376,000	325,000
045701- A012-1	Regular Allowances		(366,000)	(366,000)	(324,000)
045701- A012-2	Other Allowances (Excluding TA)		(10,000)	(10,000)	(1,000)
045701- A03	Operating Expenses		453,000	453,000	453,000
045701- A032	Communications		55,000	55,000	55,000
045701- A034	Occupancy Costs		270,000	270,000	270,000
045701- A038	Travel & Transportation		25,000	25,000	25,000
045701- A039	General		103,000	103,000	103,000
045701- A04	Employees Retirement Benefits		1,000	1,000	1,000
045701- A041	Pension		1,000	1,000	1,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	S.E. SERVICES/PLANNING PAK. PWD			1,830,000	1,830,000	1,712,000
	LAHORE DIRECTION					
ID8050 S.E. SERVICES/PLANNING PAK. PWD LAHORE EXECUTIVE						
045701- A01	Employees Related Expenses			30,894,000	30,894,000	33,140,000
045701- A011	Pay	92	92	20,780,000	20,780,000	21,147,000
045701- A011-1	Pay of Officers	(12)	(12)	(8,030,000)	(8,030,000)	(8,650,000)
045701- A011-2	Pay of Other Staff	(80)	(80)	(12,750,000)	(12,750,000)	(12,497,000)
045701- A012	Allowances			10,114,000	10,114,000	11,993,000
045701- A012-1	Regular Allowances			(8,514,000)	(8,514,000)	(11,493,000)
045701- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	(500,000)
045701- A03	Operating Expenses			2,555,000	2,555,000	2,555,000
045701- A032	Communications			106,000	106,000	106,000
045701- A034	Occupancy Costs			2,000,000	2,000,000	2,000,000
045701- A038	Travel & Transportation			274,000	274,000	274,000
045701- A039	General			175,000	175,000	175,000
045701- A04	Employees Retirement Benefits			1,000	1,000	1,000
045701- A041	Pension			1,000	1,000	1,000
Total-	S.E. SERVICES/PLANNING PAK. PWD			33,450,000	33,450,000	35,696,000
	LAHORE EXECUTIVE					
ID8052 PAK. P.W.D. MAINTENANCE OF SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD						
045701- A03	Operating Expenses			24,500,000	24,500,000	24,500,000
045701- A033	Utilities			24,500,000	24,500,000	24,500,000
045701- A09	Physical Assets			1,250,000	1,250,000	1,250,000
045701- A096	Purchase of Plant and Machinery			250,000	250,000	250,000
045701- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
045701- A12	Civil works			500,000	500,000	500,000
045701- A124	Building and Structures			500,000	500,000	500,000
045701- A13	Repairs and Maintenance			33,000,000	33,000,000	14,000,000
045701- A133	Buildings and Structure			33,000,000	33,000,000	14,000,000
Total-	PAK. P.W.D. MAINTENANCE OF			59,250,000	59,250,000	40,250,000
	SUPREME COURT OF PAKISTAN					
	BUILDING ISLAMABAD					
ID8053 PAK. P.W.D. MAINTENANCE OF STATE BANK BUILDING ISLAMABAD						

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A03	Operating Expenses			9,500,000	9,500,000	9,500,000
045701- A033	Utilities			9,500,000	9,500,000	9,500,000
045701- A09	Physical Assets			110,000	110,000	110,000
045701- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
045701- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
045701- A12	Civil works			50,000	50,000	50,000
045701- A124	Building and Structures			50,000	50,000	50,000
045701- A13	Repairs and Maintenance			16,400,000	16,400,000	1,500,000
045701- A133	Buildings and Structure			16,400,000	16,400,000	1,500,000
Total-	PAK. P.W.D. MAINTENANCE OF STATE BANK BUILDING ISLAMABAD			26,060,000	26,060,000	11,160,000
ID8054 REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES & SUB-OFFICES IN VARIOUS CITIES						
045701- A03	Operating Expenses			27,050,000	27,050,000	27,050,000
045701- A033	Utilities			27,000,000	27,000,000	27,000,000
045701- A034	Occupancy Costs			50,000	50,000	50,000
045701- A09	Physical Assets			800,000	800,000	800,000
045701- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
045701- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
045701- A12	Civil works			600,000	600,000	600,000
045701- A124	Building and Structures			600,000	600,000	600,000
045701- A13	Repairs and Maintenance			37,000,000	37,000,000	37,000,000
045701- A133	Buildings and Structure			37,000,000	37,000,000	37,000,000
Total-	REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES & SUB-OFFICES IN VARIOUS CITIES			65,450,000	65,450,000	65,450,000
ID8057 REPAIR & MAINTENANCE OF RESIDENCES OF OFFICERS OF PRESIDENCY (AIWAN-E-SADDAR) ISLAMABAD						
045701- A03	Operating Expenses			821,000	821,000	
	(Charged)			821,000	821,000	
045701- A033	Utilities			821,000	821,000	
	(Charged)			821,000	821,000	
045701- A09	Physical Assets			20,000	20,000	
	(Charged)			20,000	20,000	

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A096			10,000	10,000	
			(Charged)	10,000	
045701- A097			10,000	10,000	
			(Charged)	10,000	
045701- A12			100,000	100,000	1,000
			(Charged)	100,000	1,000
045701- A124			100,000	100,000	1,000
			(Charged)	100,000	1,000
045701- A13			6,800,000	6,800,000	1,000
			(Charged)	6,800,000	1,000
045701- A133			6,800,000	6,800,000	1,000
			(Charged)	6,800,000	1,000
Total-			7,741,000	7,741,000	2,000
REPAIR & MAINTENANCE OF RESIDENCES OF OFFICERS OF PRESIDENCY (AIWAN-E-SADDAR) ISLAMABAD					
ID9666 PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD					
045701- A01			Employees Related Expenses		4,637,000
045701- A011		14	Pay		2,058,000
045701- A011-2		(14)	Pay of Other Staff		(2,058,000)
045701- A012			Allowances		2,579,000
045701- A012-1			Regular Allowances		(2,577,000)
045701- A012-2			Other Allowances (Excluding TA)		(2,000)
Total-			PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD		4,637,000
ID9667 SALARY OF MAINTENANCE STAFF(IN VARIOUS CITIES RWP/ISB KHI. LHR. PSH. QTTA.)					
045701- A01			Employees Related Expenses		1,561,650,000
045701- A011		4710	Pay		1,561,650,000
045701- A011-2			Pay of Other Staff		(1,561,650,000)
Total-			SALARY OF MAINTENANCE STAFF(IN VARIOUS CITIES RWP/ISB KHI. LHR. PSH. QTTA.)		1,561,650,000
045701			Total- Administration	3,767,140,000	3,782,590,000

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045720 Others :

ID3791 FEDERAL BANK OF COOPERATIVES'S BUILDING, ISLAMABAD.

045720- A03	Operating Expenses	9,760,000	9,760,000	9,760,000
045720- A033	Utilities	9,760,000	9,760,000	9,760,000
045720- A09	Physical Assets	100,000	100,000	100,000
045720- A096	Purchase of Plant and Machinery	50,000	50,000	50,000
045720- A097	Purchase of Furniture and Fixture	50,000	50,000	50,000
045720- A12	Civil works	100,000	100,000	100,000
045720- A124	Building and Structures	100,000	100,000	100,000
045720- A13	Repairs and Maintenance	7,250,000	7,250,000	2,800,000
045720- A133	Buildings and Structure	7,250,000	7,250,000	2,800,000
Total-	FEDERAL BANK OF COOPERATIVES'S BUILDING, ISLAMABAD.	17,210,000	17,210,000	12,760,000

ID8051 OTHER EXP OF HOUSING & WORKS DIVISION Rawalpindi/Islamabad/Karachi/Lahore /Peshawar and Quetta

045720- A03	Operating Expenses	7,000,000	7,000,000	7,000,000
045720- A033	Utilities	7,000,000	7,000,000	7,000,000
Total-	OTHER EXP OF HOUSING & WORKS DIVISION Rawalpindi/Islamabad/Karachi/Lahore /Peshawar and Quetta	7,000,000	7,000,000	7,000,000

ID8056 STATE GUEST HOUSE, KARACHI

045720- A03	Operating Expenses	11,300,000	11,300,000	11,300,000
045720- A033	Utilities	11,300,000	11,300,000	11,300,000
045720- A09	Physical Assets	400,000	400,000	400,000
045720- A096	Purchase of Plant and Machinery	200,000	200,000	200,000
045720- A097	Purchase of Furniture and Fixture	200,000	200,000	200,000
045720- A12	Civil works	50,000	50,000	50,000
045720- A124	Building and Structures	50,000	50,000	50,000
045720- A13	Repairs and Maintenance	1,800,000	1,800,000	1,800,000
045720- A133	Buildings and Structure	1,800,000	1,800,000	1,800,000
Total-	STATE GUEST HOUSE, KARACHI	13,550,000	13,550,000	13,550,000

ID8111 FEDERAL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE &

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045720- A13	Repairs and Maintenance			3,100,000	3,100,000	3,100,000
045720- A133	Buildings and Structure			3,100,000	3,100,000	3,100,000
Total-	FEDERAL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE &			3,100,000	3,100,000	3,100,000
045720	Total- Others			40,860,000	40,860,000	36,410,000
0457	Total- Construction (Works)			3,808,000,000	3,808,000,000	3,819,000,000
045	Total- Construction and Transport			3,808,000,000	3,808,000,000	3,819,000,000
04	Total- Economic Affairs			3,808,000,000	3,808,000,000	3,819,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,808,000,000	3,808,000,000	3,819,000,000
	(Charged)			7,741,000	7,741,000	2,000
	(Voted)			3,800,259,000	3,800,259,000	3,818,998,000
	TOTAL - DEMAND			3,808,000,000	3,808,000,000	3,819,000,000
	(Charged)			7,741,000	7,741,000	2,000
	(Voted)			3,800,259,000	3,800,259,000	3,818,998,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	Economic Affairs					
045	Construction and Transport					
0457	Construction (Works)					
045701	Administration					
90001	ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT			-200,000,000	-200,000,000	-130,000,000
90002	TOOLS AND PLANTS CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT			-60,000,000	-60,000,000	-40,000,000
045701	Administration			-260,000,000	-260,000,000	-170,000,000
Total -	ACCOUNTANT GENERAL			-260,000,000	-260,000,000	-170,000,000

1,630

NO. 052.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

PAKISTAN REVENUES

Total - Recoveries	-260,000,000	-260,000,000	-170,000,000
---------------------------	---------------------	---------------------	---------------------

NO. 053.- ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO. 053
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **ESTATE OFFICES**.

Voted **Rs. 175,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	143,000,000	143,000,000	175,000,000
	Total	143,000,000	143,000,000	175,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	124,000,000	124,000,000	133,000,000
A011	Pay	80,790,000	80,790,000	75,177,000
A011-1	Pay of Officers	(20,875,000)	(20,875,000)	(23,180,000)
A011-2	Pay of Other Staff	(59,915,000)	(59,915,000)	(51,997,000)
A012	Allowances	43,210,000	43,210,000	57,823,000
A012-1	Regular Allowances	(34,059,000)	(34,059,000)	(46,498,000)
A012-2	Other Allowances (Excluding TA)	(9,151,000)	(9,151,000)	(11,325,000)
A03	Operating Expenses	14,481,000	14,481,000	23,397,000
A04	Employees Retirement Benefits	1,975,000	1,975,000	1,431,000
A05	Grants, Subsidies and Write off Loans	10,000	10,000	4,315,000
A06	Transfers	60,000	60,000	2,000
A09	Physical Assets	1,258,000	1,258,000	7,383,000
A13	Repairs and Maintenance	1,216,000	1,216,000	5,472,000
	Total	143,000,000	143,000,000	175,000,000

NO. 053.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
ID1342	ESTATE OFFICE ISLAMABAD				
045701- A01	Employees Related Expenses		69,422,000	69,422,000	78,264,000
045701- A011	Pay	178 178	43,864,000	43,864,000	42,267,000
045701- A011-1	Pay of Officers	(32) (31)	(13,670,000)	(13,670,000)	(14,080,000)
045701- A011-2	Pay of Other Staff	(146) (147)	(30,194,000)	(30,194,000)	(28,187,000)
045701- A012	Allowances		25,558,000	25,558,000	35,997,000
045701- A012-1	Regular Allowances		(19,288,000)	(19,288,000)	(28,677,000)
045701- A012-2	Other Allowances (Excluding TA)		(6,270,000)	(6,270,000)	(7,320,000)
045701- A03	Operating Expenses		8,521,000	8,521,000	17,239,000
045701- A031	Fees		100,000	100,000	800,000
045701- A032	Communications		1,310,000	1,310,000	1,510,000
045701- A033	Utilities		3,000	3,000	731,000
045701- A034	Occupancy Costs		1,501,000	1,501,000	2,801,000
045701- A038	Travel & Transportation		3,052,000	3,052,000	4,751,000
045701- A039	General		2,555,000	2,555,000	6,646,000
045701- A04	Employees Retirement Benefits		800,000	800,000	1,075,000
045701- A041	Pension		800,000	800,000	1,075,000
045701- A05	Grants, Subsidies and Write off Loans		3,000	3,000	4,303,000
045701- A052	Grants Domestic		3,000	3,000	4,303,000
045701- A06	Transfers		50,000	50,000	1,000
045701- A063	Entertainment & Gifts		50,000	50,000	1,000
045701- A09	Physical Assets		203,000	203,000	5,701,000
045701- A092	Computer Equipment		1,000	1,000	3,400,000
045701- A095	Purchase of Transport		1,000	1,000	1,000
045701- A096	Purchase of Plant and Machinery		1,000	1,000	1,000,000
045701- A097	Purchase of Furniture and Fixture		200,000	200,000	1,300,000
045701- A13	Repairs and Maintenance		601,000	601,000	4,760,000

NO. 053.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A130	Transport			300,000	300,000	1,150,000
045701- A131	Machinery and Equipment			200,000	200,000	1,150,000
045701- A132	Furniture and Fixture			100,000	100,000	1,445,000
045701- A137	Computer Equipment			1,000	1,000	1,015,000
Total-	ESTATE OFFICE ISLAMABAD			79,600,000	79,600,000	111,343,000
045701	Total- Administration			79,600,000	79,600,000	111,343,000
0457	Total- Construction (Works)			79,600,000	79,600,000	111,343,000
045	Total- Construction and Transport			79,600,000	79,600,000	111,343,000
04	Total- Economic Affairs			79,600,000	79,600,000	111,343,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			79,600,000	79,600,000	111,343,000

NO. 053.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
LO0164	ESTATE OFFICE LAHORE					
045701- A01	Employees Related Expenses			5,252,000	5,252,000	8,534,000
045701- A011	Pay	22	21	2,921,000	2,921,000	5,910,000
045701- A011-1	Pay of Officers	(2)	(2)	(700,000)	(700,000)	(1,400,000)
045701- A011-2	Pay of Other Staff	(20)	(19)	(2,221,000)	(2,221,000)	(4,510,000)
045701- A012	Allowances			2,331,000	2,331,000	2,624,000
045701- A012-1	Regular Allowances			(1,760,000)	(1,760,000)	(2,048,000)
045701- A012-2	Other Allowances (Excluding TA)			(571,000)	(571,000)	(576,000)
045701- A03	Operating Expenses			1,182,000	1,182,000	1,818,000
045701- A031	Fees			1,000	1,000	1,000
045701- A032	Communications			156,000	156,000	207,000
045701- A033	Utilities			360,000	360,000	352,000
045701- A034	Occupancy Costs			2,000	2,000	102,000
045701- A038	Travel & Transportation			465,000	465,000	660,000
045701- A039	General			198,000	198,000	496,000
045701- A04	Employees Retirement Benefits			870,000	870,000	2,000
045701- A041	Pension			870,000	870,000	2,000
045701- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
045701- A052	Grants Domestic			3,000	3,000	3,000
045701- A09	Physical Assets			403,000	403,000	546,000
045701- A092	Computer Equipment			202,000	202,000	145,000
045701- A095	Purchase of Transport			1,000	1,000	1,000
045701- A096	Purchase of Plant and Machinery			100,000	100,000	200,000
045701- A097	Purchase of Furniture and Fixture			100,000	100,000	200,000
045701- A13	Repairs and Maintenance			190,000	190,000	201,000
045701- A130	Transport			100,000	100,000	100,000
045701- A131	Machinery and Equipment			50,000	50,000	50,000
045701- A132	Furniture and Fixture			30,000	30,000	50,000

NO. 053.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
045701- A137	Computer Equipment			10,000	10,000	1,000
Total-	ESTATE OFFICE LAHORE			7,900,000	7,900,000	11,104,000
045701	Total- Administration			7,900,000	7,900,000	11,104,000
0457	Total- Construction (Works)			7,900,000	7,900,000	11,104,000
045	Total- Construction and Transport			7,900,000	7,900,000	11,104,000
04	Total- Economic Affairs			7,900,000	7,900,000	11,104,000
Total-	ACCOUNTANT GENERAL			7,900,000	7,900,000	11,104,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 053.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
PR0178	ESTATE OFFICE PESHAWAR				
045701- A01	Employees Related Expenses		4,603,000	4,603,000	5,728,000
045701- A011	Pay	14 15	2,200,000	2,200,000	3,300,000
045701- A011-1	Pay of Officers	(1) (2)	(700,000)	(700,000)	(1,200,000)
045701- A011-2	Pay of Other Staff	(13) (13)	(1,500,000)	(1,500,000)	(2,100,000)
045701- A012	Allowances		2,403,000	2,403,000	2,428,000
045701- A012-1	Regular Allowances		(1,733,000)	(1,733,000)	(2,138,000)
045701- A012-2	Other Allowances (Excluding TA)		(670,000)	(670,000)	(290,000)
045701- A03	Operating Expenses		1,255,000	1,255,000	1,109,000
045701- A031	Fees				15,000
045701- A032	Communications		120,000	120,000	155,000
045701- A033	Utilities		168,000	168,000	226,000
045701- A034	Occupancy Costs		400,000	400,000	101,000
045701- A038	Travel & Transportation		350,000	350,000	421,000
045701- A039	General		217,000	217,000	191,000
045701- A04	Employees Retirement Benefits		4,000	4,000	201,000
045701- A041	Pension		4,000	4,000	201,000
045701- A05	Grants, Subsidies and Write off Loans		2,000	2,000	3,000
045701- A052	Grants Domestic		2,000	2,000	3,000
045701- A06	Transfers		10,000	10,000	1,000
045701- A063	Entertainment & Gifts		10,000	10,000	1,000
045701- A09	Physical Assets		200,000	200,000	332,000
045701- A092	Computer Equipment				101,000
045701- A095	Purchase of Transport				1,000
045701- A096	Purchase of Plant and Machinery		130,000	130,000	110,000
045701- A097	Purchase of Furniture and Fixture		70,000	70,000	120,000
045701- A13	Repairs and Maintenance		170,000	170,000	151,000
045701- A130	Transport		80,000	80,000	50,000

NO. 053.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
045701-	A131			50,000	50,000	50,000
045701-	A132			40,000	40,000	50,000
045701-	A137					1,000
	Total-			6,244,000	6,244,000	7,525,000
	ESTATE OFFICE PESHAWAR					
045701	Total-			6,244,000	6,244,000	7,525,000
0457	Total-			6,244,000	6,244,000	7,525,000
045	Total-			6,244,000	6,244,000	7,525,000
04	Total-			6,244,000	6,244,000	7,525,000
	Total-			6,244,000	6,244,000	7,525,000
	ACCOUNTANT GENERAL					
	PAKISTAN REVENUES					
	SUB-OFFICE, PESHAWAR					

NO. 053.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
KA0199 ESTATE OFFICE KARACHI						
045701- A01	Employees Related Expenses			41,895,000	41,895,000	36,314,000
045701- A011	Pay	116	116	30,305,000	30,305,000	21,000,000
045701- A011-1	Pay of Officers	(12)	(12)	(5,505,000)	(5,505,000)	(6,000,000)
045701- A011-2	Pay of Other Staff	(104)	(104)	(24,800,000)	(24,800,000)	(15,000,000)
045701- A012	Allowances			11,590,000	11,590,000	15,314,000
045701- A012-1	Regular Allowances			(10,240,000)	(10,240,000)	(12,490,000)
045701- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,350,000)	(2,824,000)
045701- A03	Operating Expenses			2,921,000	2,921,000	2,606,000
045701- A032	Communications			210,000	210,000	340,000
045701- A033	Utilities			30,000	30,000	1,000
045701- A034	Occupancy Costs			201,000	201,000	202,000
045701- A038	Travel & Transportation			1,000,000	1,000,000	950,000
045701- A039	General			1,480,000	1,480,000	1,113,000
045701- A04	Employees Retirement Benefits			301,000	301,000	151,000
045701- A041	Pension			301,000	301,000	151,000
045701- A05	Grants, Subsidies and Write off Loans			2,000	2,000	3,000
045701- A052	Grants Domestic			2,000	2,000	3,000
045701- A09	Physical Assets			301,000	301,000	652,000
045701- A092	Computer Equipment			100,000	100,000	151,000
045701- A095	Purchase of Transport			1,000	1,000	1,000
045701- A096	Purchase of Plant and Machinery			100,000	100,000	250,000
045701- A097	Purchase of Furniture and Fixture			100,000	100,000	250,000
045701- A13	Repairs and Maintenance			180,000	180,000	301,000
045701- A130	Transport			70,000	70,000	150,000
045701- A131	Machinery and Equipment			60,000	60,000	100,000
045701- A132	Furniture and Fixture			50,000	50,000	50,000
045701- A137	Computer Equipment					1,000

NO. 053.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	ESTATE OFFICE KARACHI			45,600,000	45,600,000	40,027,000
045701	Total- Administration			45,600,000	45,600,000	40,027,000
0457	Total- Construction (Works)			45,600,000	45,600,000	40,027,000
045	Total- Construction and Transport			45,600,000	45,600,000	40,027,000
04	Total- Economic Affairs			45,600,000	45,600,000	40,027,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			45,600,000	45,600,000	40,027,000

NO. 053.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
QA0052 ESTATE OFFICE QUETTA					
045701- A01	Employees Related Expenses		2,828,000	2,828,000	4,160,000
045701- A011	Pay	10 10	1,500,000	1,500,000	2,700,000
045701- A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(500,000)
045701- A011-2	Pay of Other Staff	(9) (9)	(1,200,000)	(1,200,000)	(2,200,000)
045701- A012	Allowances		1,328,000	1,328,000	1,460,000
045701- A012-1	Regular Allowances		(1,038,000)	(1,038,000)	(1,145,000)
045701- A012-2	Other Allowances (Excluding TA)		(290,000)	(290,000)	(315,000)
045701- A03	Operating Expenses		602,000	602,000	625,000
045701- A032	Communications		90,000	90,000	85,000
045701- A033	Utilities		53,000	53,000	4,000
045701- A034	Occupancy Costs		200,000	200,000	200,000
045701- A038	Travel & Transportation		170,000	170,000	231,000
045701- A039	General		89,000	89,000	105,000
045701- A04	Employees Retirement Benefits				2,000
045701- A041	Pension				2,000
045701- A05	Grants, Subsidies and Write off Loans				3,000
045701- A052	Grants Domestic				3,000
045701- A09	Physical Assets		151,000	151,000	152,000
045701- A092	Computer Equipment				51,000
045701- A095	Purchase of Transport		1,000	1,000	1,000
045701- A096	Purchase of Plant and Machinery		100,000	100,000	50,000
045701- A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
045701- A13	Repairs and Maintenance		75,000	75,000	59,000
045701- A130	Transport		25,000	25,000	20,000
045701- A131	Machinery and Equipment		25,000	25,000	20,000
045701- A132	Furniture and Fixture		25,000	25,000	18,000
045701- A137	Computer Equipment				1,000

NO. 053.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-	ESTATE OFFICE QUETTA			3,656,000	3,656,000	5,001,000
045701	Total- Administration			3,656,000	3,656,000	5,001,000
0457	Total- Construction (Works)			3,656,000	3,656,000	5,001,000
045	Total- Construction and Transport			3,656,000	3,656,000	5,001,000
04	Total- Economic Affairs			3,656,000	3,656,000	5,001,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			3,656,000	3,656,000	5,001,000
TOTAL - DEMAND				143,000,000	143,000,000	175,000,000

NO. 054.- FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO. 054
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERAL LODGES**.

Voted **Rs. 107,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	100,000,000	100,000,000	107,000,000
	Total	100,000,000	100,000,000	107,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	97,000,000	97,000,000	104,000,000
A011	Pay	61,317,000	61,317,000	66,144,000
A011-1	Pay of Officers	(2,017,000)	(2,017,000)	(1,655,000)
A011-2	Pay of Other Staff	(59,300,000)	(59,300,000)	(64,489,000)
A012	Allowances	35,683,000	35,683,000	37,856,000
A012-1	Regular Allowances	(31,593,000)	(31,593,000)	(37,007,000)
A012-2	Other Allowances (Excluding TA)	(4,090,000)	(4,090,000)	(849,000)
A03	Operating Expenses	3,000,000	3,000,000	1,637,000
A04	Employees Retirement Benefits			1,363,000
	Total	100,000,000	100,000,000	107,000,000

NO. 054.- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
ID5562 FEDERAL LODGE WAFaqI COLONY, LAHORE					
045701- A01	Employees Related Expenses		2,122,000	2,122,000	
045701- A011	Pay	22	1,400,000	1,400,000	
045701- A011-1	Pay of Officers	(1)	(600,000)	(600,000)	
045701- A011-2	Pay of Other Staff	(21)	(800,000)	(800,000)	
045701- A012	Allowances		722,000	722,000	
045701- A012-1	Regular Allowances		(492,000)	(492,000)	
045701- A012-2	Other Allowances (Excluding TA)		(230,000)	(230,000)	
045701- A03	Operating Expenses		160,000	160,000	
045701- A032	Communications		21,000	21,000	
045701- A038	Travel & Transportation		90,000	90,000	
045701- A039	General		49,000	49,000	
Total-	FEDERAL LODGE WAFaqI COLONY, LAHORE		2,282,000	2,282,000	
ID8059 PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI.					
045701- A01	Employees Related Expenses		16,507,000	16,507,000	22,782,000
045701- A011	Pay	102 102	10,717,000	10,717,000	14,625,000
045701- A011-1	Pay of Officers	(1) (1)	(717,000)	(717,000)	(557,000)
045701- A011-2	Pay of Other Staff	(101) (101)	(10,000,000)	(10,000,000)	(14,068,000)
045701- A012	Allowances		5,790,000	5,790,000	8,157,000
045701- A012-1	Regular Allowances		(5,080,000)	(5,080,000)	(8,057,000)
045701- A012-2	Other Allowances (Excluding TA)		(710,000)	(710,000)	(100,000)
045701- A03	Operating Expenses		711,000	711,000	56,000
045701- A032	Communications		20,000	20,000	20,000
045701- A034	Occupancy Costs		425,000	425,000	
045701- A038	Travel & Transportation		180,000	180,000	30,000
045701- A039	General		86,000	86,000	6,000
045701- A04	Employees Retirement Benefits				1,000

NO. 054.- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A041	Pension				1,000
Total-	PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI.		17,218,000	17,218,000	22,839,000

ID8060 PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLAMABAD

045701- A01	Employees Related Expenses		6,190,000	6,190,000	7,283,000	
045701- A011	Pay	22	22	3,800,000	3,800,000	4,802,000
045701- A011-2	Pay of Other Staff	(22)	(22)	(3,800,000)	(3,800,000)	(4,802,000)
045701- A012	Allowances			2,390,000	2,390,000	2,481,000
045701- A012-1	Regular Allowances			(2,120,000)	(2,120,000)	(2,381,000)
045701- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(100,000)
045701- A03	Operating Expenses			45,000	45,000	5,000
045701- A038	Travel & Transportation			30,000	30,000	
045701- A039	General			15,000	15,000	5,000
045701- A04	Employees Retirement Benefits					1,000
045701- A041	Pension					1,000
Total-	PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLAMABAD			6,235,000	6,235,000	7,289,000

ID8061 PAK.PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD.

045701- A01	Employees Related Expenses			6,607,000	6,607,000	8,624,000
045701- A011	Pay	27	27	4,000,000	4,000,000	5,571,000
045701- A011-2	Pay of Other Staff	(27)	(27)	(4,000,000)	(4,000,000)	(5,571,000)
045701- A012	Allowances			2,607,000	2,607,000	3,053,000
045701- A012-1	Regular Allowances			(2,237,000)	(2,237,000)	(3,003,000)
045701- A012-2	Other Allowances (Excluding TA)			(370,000)	(370,000)	(50,000)
045701- A03	Operating Expenses			65,000	65,000	325,000
045701- A038	Travel & Transportation			30,000	30,000	300,000
045701- A039	General			35,000	35,000	25,000
045701- A04	Employees Retirement Benefits					900,000
045701- A041	Pension					900,000
Total-	PAK.PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD.			6,672,000	6,672,000	9,849,000

ID8062 PAKISTAN PWD BACHELOR HOSTEL CHUMMARY ISLAMABAD.

NO. 054.- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A01	Employees Related Expenses			5,627,000	5,627,000	5,814,000
045701- A011	Pay	21	21	3,800,000	3,800,000	3,664,000
045701- A011-2	Pay of Other Staff	(21)	(21)	(3,800,000)	(3,800,000)	(3,664,000)
045701- A012	Allowances			1,827,000	1,827,000	2,150,000
045701- A012-1	Regular Allowances			(1,597,000)	(1,597,000)	(2,100,000)
045701- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(50,000)
045701- A03	Operating Expenses			56,000	56,000	16,000
045701- A032	Communications			10,000	10,000	10,000
045701- A038	Travel & Transportation			30,000	30,000	
045701- A039	General			16,000	16,000	6,000
045701- A04	Employees Retirement Benefits					1,000
045701- A041	Pension					1,000
Total-	PAKISTAN PWD BACHELOR HOSTEL CHUMMARY ISLAMABAD.			5,683,000	5,683,000	5,831,000
ID8063 FEDERAL LODGE (CHAMBA HOUSE) LAHORE.						
045701- A01	Employees Related Expenses			12,979,000	12,979,000	13,739,000
045701- A011	Pay	60	82	8,800,000	8,800,000	8,940,000
045701- A011-1	Pay of Officers		(1)			(437,000)
045701- A011-2	Pay of Other Staff	(60)	(81)	(8,800,000)	(8,800,000)	(8,503,000)
045701- A012	Allowances			4,179,000	4,179,000	4,799,000
045701- A012-1	Regular Allowances			(3,799,000)	(3,799,000)	(4,699,000)
045701- A012-2	Other Allowances (Excluding TA)			(380,000)	(380,000)	(100,000)
045701- A03	Operating Expenses			331,000	331,000	143,000
045701- A032	Communications			40,000	40,000	62,000
045701- A038	Travel & Transportation			90,000	90,000	30,000
045701- A039	General			201,000	201,000	51,000
045701- A04	Employees Retirement Benefits					1,000
045701- A041	Pension					1,000
Total-	FEDERAL LODGE (CHAMBA HOUSE) LAHORE.			13,310,000	13,310,000	13,883,000
ID8064 PAKISTAN PWD FEDERAL LODGE SHAMI ROAD PESHAWAR.						
045701- A01	Employees Related Expenses			5,202,000	5,202,000	5,313,000

NO. 054.- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011	Pay	17	17	3,500,000	3,500,000	3,365,000
045701- A011-2	Pay of Other Staff	(17)	(17)	(3,500,000)	(3,500,000)	(3,365,000)
045701- A012	Allowances			1,702,000	1,702,000	1,948,000
045701- A012-1	Regular Allowances			(1,452,000)	(1,452,000)	(1,848,000)
045701- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(100,000)
045701- A03	Operating Expenses			95,000	95,000	20,000
045701- A032	Communications			10,000	10,000	10,000
045701- A038	Travel & Transportation			40,000	40,000	
045701- A039	General			45,000	45,000	10,000
045701- A04	Employees Retirement Benefits					1,000
045701- A041	Pension					1,000
Total-	PAKISTAN PWD FEDERAL LODGE SHAMI ROAD PESHAWAR.			5,297,000	5,297,000	5,334,000
ID8065 PAK. PWD (FEDERAL LODGE NO. I) QUETTA						
045701- A01	Employees Related Expenses			2,483,000	2,483,000	3,082,000
045701- A011	Pay	9	9	1,700,000	1,700,000	1,913,000
045701- A011-2	Pay of Other Staff	(9)	(9)	(1,700,000)	(1,700,000)	(1,913,000)
045701- A012	Allowances			783,000	783,000	1,169,000
045701- A012-1	Regular Allowances			(633,000)	(633,000)	(1,069,000)
045701- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(100,000)
045701- A03	Operating Expenses			75,000	75,000	25,000
045701- A038	Travel & Transportation			40,000	40,000	
045701- A039	General			35,000	35,000	25,000
045701- A04	Employees Retirement Benefits					1,000
045701- A041	Pension					1,000
Total-	PAK. PWD (FEDERAL LODGE NO. I) QUETTA			2,558,000	2,558,000	3,108,000
ID8066 PAK. PWD (FEDERAL LODGE NO.II) QUETTA						
045701- A01	Employees Related Expenses			7,079,000	7,079,000	5,694,000
045701- A011	Pay	29	29	4,000,000	4,000,000	3,386,000
045701- A011-2	Pay of Other Staff	(29)	(29)	(4,000,000)	(4,000,000)	(3,386,000)
045701- A012	Allowances			3,079,000	3,079,000	2,308,000

NO. 054.- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012-1	Regular Allowances		(2,779,000)	(2,779,000)	(2,278,000)
045701- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(30,000)
045701- A03	Operating Expenses		80,000	80,000	25,000
045701- A038	Travel & Transportation		40,000	40,000	
045701- A039	General		40,000	40,000	25,000
045701- A04	Employees Retirement Benefits				1,000
045701- A041	Pension				1,000
Total-	PAK. PWD (FEDERAL LODGE NO.II) QUETTA		7,159,000	7,159,000	5,720,000
ID8067 PAK.PWD (FEDERAL LODGE NO.III) QUETTA					
045701- A01	Employees Related Expenses		9,760,000	9,760,000	9,841,000
045701- A011	Pay	43 43	5,900,000	5,900,000	5,794,000
045701- A011-2	Pay of Other Staff	(43) (43)	(5,900,000)	(5,900,000)	(5,794,000)
045701- A012	Allowances		3,860,000	3,860,000	4,047,000
045701- A012-1	Regular Allowances		(3,560,000)	(3,560,000)	(4,017,000)
045701- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(30,000)
045701- A03	Operating Expenses		70,000	70,000	20,000
045701- A038	Travel & Transportation		40,000	40,000	
045701- A039	General		30,000	30,000	20,000
045701- A04	Employees Retirement Benefits				1,000
045701- A041	Pension				1,000
Total-	PAK.PWD (FEDERAL LODGE NO.III) QUETTA		9,830,000	9,830,000	9,862,000
ID8068 SUPREME COURT JUDGES REST HOUSE NO. 2 F-5/2 ISLAMABAD					
045701- A01	Employees Related Expenses		3,357,000	3,357,000	2,874,000
045701- A011	Pay	11 11	1,700,000	1,700,000	1,790,000
045701- A011-2	Pay of Other Staff	(11) (11)	(1,700,000)	(1,700,000)	(1,790,000)
045701- A012	Allowances		1,657,000	1,657,000	1,084,000
045701- A012-1	Regular Allowances		(1,537,000)	(1,537,000)	(1,034,000)
045701- A012-2	Other Allowances (Excluding TA)		(120,000)	(120,000)	(50,000)
045701- A03	Operating Expenses		38,000	38,000	8,000
045701- A032	Communications		3,000	3,000	3,000

NO. 054.- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19	2019-20	Budget		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES									
045701- A038	Travel & Transportation			20,000		20,000			
045701- A039	General			15,000		15,000		5,000	
045701- A04	Employees Retirement Benefits							1,000	
045701- A041	Pension							1,000	
Total-	SUPREME COURT JUDGES REST HOUSE NO. 2 F-5/2 ISLAMABAD			3,395,000		3,395,000		2,883,000	
ID8069 PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDUL LATIF BHATTAI) ISLAMABAD									
045701- A01	Employees Related Expenses			8,683,000		8,683,000		9,709,000	
045701- A011	Pay	30	30	5,700,000		5,700,000		6,222,000	
045701- A011-1	Pay of Officers	(1)	(1)	(700,000)		(700,000)		(661,000)	
045701- A011-2	Pay of Other Staff	(29)	(29)	(5,000,000)		(5,000,000)		(5,561,000)	
045701- A012	Allowances			2,983,000		2,983,000		3,487,000	
045701- A012-1	Regular Allowances			(2,563,000)		(2,563,000)		(3,399,000)	
045701- A012-2	Other Allowances (Excluding TA)			(420,000)		(420,000)		(88,000)	
045701- A03	Operating Expenses			270,000		270,000		70,000	
045701- A032	Communications			20,000		20,000		20,000	
045701- A038	Travel & Transportation			150,000		150,000		50,000	
045701- A039	General			100,000		100,000			
045701- A04	Employees Retirement Benefits							452,000	
045701- A041	Pension							452,000	
Total-	PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDUL LATIF BHATTAI) ISLAMABAD			8,953,000		8,953,000		10,231,000	
ID8070 SUPREME COURT JUDGES REST HOUSE NO. 1 F-5/2 ISLAMABAD									
045701- A01	Employees Related Expenses			2,544,000		2,544,000		918,000	
045701- A011	Pay	13	13	1,300,000		1,300,000		503,000	
045701- A011-2	Pay of Other Staff	(13)	(13)	(1,300,000)		(1,300,000)		(503,000)	
045701- A012	Allowances			1,244,000		1,244,000		415,000	
045701- A012-1	Regular Allowances			(1,114,000)		(1,114,000)		(365,000)	
045701- A012-2	Other Allowances (Excluding TA)			(130,000)		(130,000)		(50,000)	
045701- A03	Operating Expenses			70,000		70,000		35,000	
045701- A032	Communications			5,000		5,000		5,000	

NO. 054.- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A038	Travel & Transportation			20,000	20,000	
045701- A039	General			45,000	45,000	30,000
045701- A04	Employees Retirement Benefits					1,000
045701- A041	Pension					1,000
Total-	SUPREME COURT JUDGES REST HOUSE NO. 1 F-5/2 ISLAMABAD			2,614,000	2,614,000	954,000
ID8071 PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES						
045701- A01	Employees Related Expenses			7,860,000	7,860,000	8,327,000
045701- A011	Pay	26	26	5,000,000	5,000,000	5,569,000
045701- A011-2	Pay of Other Staff	(26)	(26)	(5,000,000)	(5,000,000)	(5,569,000)
045701- A012	Allowances			2,860,000	2,860,000	2,758,000
045701- A012-1	Regular Allowances			(2,630,000)	(2,630,000)	(2,757,000)
045701- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(1,000)
045701- A03	Operating Expenses			934,000	934,000	889,000
045701- A032	Communications			889,000	889,000	889,000
045701- A038	Travel & Transportation			40,000	40,000	
045701- A039	General			5,000	5,000	
045701- A04	Employees Retirement Benefits					1,000
045701- A041	Pension					1,000
Total-	PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES			8,794,000	8,794,000	9,217,000
045701	Total- Administration			100,000,000	100,000,000	107,000,000
0457	Total- Construction (Works)			100,000,000	100,000,000	107,000,000
045	Total- Construction and Transport			100,000,000	100,000,000	107,000,000
04	Total- Economic Affairs			100,000,000	100,000,000	107,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			100,000,000	100,000,000	107,000,000
TOTAL - DEMAND				100,000,000	100,000,000	107,000,000

NO. 055.- HUMAN RIGHTS DIVISION**DEMANDS FOR GRANTS**

DEMAND NO. 055
(FC21H04)
HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs. 513,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	438,000,000	444,257,000	513,000,000
	Total	438,000,000	444,257,000	513,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	281,867,000	290,743,000	329,338,000
A011	Pay	169,445,000	173,945,000	190,110,000
A011-1	Pay of Officers	(111,830,000)	(114,370,000)	(120,207,000)
A011-2	Pay of Other Staff	(57,615,000)	(59,575,000)	(69,903,000)
A012	Allowances	112,422,000	116,798,000	139,228,000
A012-1	Regular Allowances	(87,672,000)	(89,852,000)	(110,364,000)
A012-2	Other Allowances (Excluding TA)	(24,750,000)	(26,946,000)	(28,864,000)
A02	Project Pre-Investment Analysis	2,000	2,000	2,000
A03	Operating Expenses	136,780,000	136,205,000	159,340,000
A04	Employees Retirement Benefits	1,741,000	1,738,000	5,873,000
A05	Grants, Subsidies and Write off Loans	4,518,000	4,516,000	5,523,000
A06	Transfers	939,000	693,000	18,000
A09	Physical Assets	5,109,000	3,916,000	6,802,000
A13	Repairs and Maintenance	7,044,000	6,444,000	6,104,000
	Total	438,000,000	444,257,000	513,000,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	SECRETARIAT/ADMINISTRATION :				
ID8322	HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION				
036101- A05	Grants, Subsidies and Write off Loans				1,000,000
036101- A052	Grants Domestic				1,000,000
Total-	HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION				1,000,000
ID8361 HUMAN RIGHTS(MAIN) ISLAMABAD					
036101- A01	Employees Related Expenses		114,106,000	122,982,000	131,211,000
036101- A011	Pay	219 250	68,011,000	72,511,000	72,621,000
036101- A011-1	Pay of Officers	(59) (68)	(36,161,000)	(38,661,000)	(38,698,000)
036101- A011-2	Pay of Other Staff	(160) (182)	(31,850,000)	(33,850,000)	(33,923,000)
036101- A012	Allowances		46,095,000	50,471,000	58,590,000
036101- A012-1	Regular Allowances		(36,492,000)	(38,672,000)	(43,882,000)
036101- A012-2	Other Allowances (Excluding TA)		(9,603,000)	(11,799,000)	(14,708,000)
036101- A03	Operating Expenses		60,519,000	62,720,000	54,383,000
036101- A032	Communications		3,901,000	4,237,000	4,011,000
036101- A033	Utilities		6,046,000	6,361,000	7,146,000
036101- A034	Occupancy Costs		28,796,000	28,638,000	19,950,000
036101- A036	Motor Vehicles		49,000	29,000	49,000
036101- A038	Travel & Transportation		8,602,000	9,784,000	10,002,000
036101- A039	General		13,125,000	13,671,000	13,225,000
036101- A04	Employees Retirement Benefits		972,000	972,000	4,502,000
036101- A041	Pension		972,000	972,000	4,502,000
036101- A05	Grants, Subsidies and Write off Loans		501,000	501,000	501,000
036101- A052	Grants Domestic		501,000	501,000	501,000
036101- A06	Transfers		600,000	591,000	1,000
036101- A063	Entertainment & Gifts		600,000	591,000	1,000
036101- A09	Physical Assets		1,101,000	1,491,000	1,701,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A092	Computer Equipment			600,000	690,000	900,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery			100,000	300,000	300,000
036101- A097	Purchase of Furniture and Fixture			400,000	500,000	500,000
036101- A13	Repairs and Maintenance			2,201,000	2,539,000	2,701,000
036101- A130	Transport			800,000	900,000	900,000
036101- A131	Machinery and Equipment			500,000	700,000	700,000
036101- A132	Furniture and Fixture			200,000	250,000	300,000
036101- A133	Buildings and Structure			401,000	389,000	201,000
036101- A137	Computer Equipment			300,000	300,000	600,000
Total-	HUMAN RIGHTS(MAIN) ISLAMABAD			180,000,000	191,796,000	195,000,000
ID8362 FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD						
036101- A01	Employees Related Expenses			11,168,000	11,168,000	12,825,000
036101- A011	Pay	24	24	7,563,000	7,563,000	8,659,000
036101- A011-1	Pay of Officers	(8)	(8)	(5,149,000)	(5,149,000)	(6,127,000)
036101- A011-2	Pay of Other Staff	(16)	(16)	(2,414,000)	(2,414,000)	(2,532,000)
036101- A012	Allowances			3,605,000	3,605,000	4,166,000
036101- A012-1	Regular Allowances			(2,584,000)	(2,584,000)	(3,314,000)
036101- A012-2	Other Allowances (Excluding TA)			(1,021,000)	(1,021,000)	(852,000)
036101- A03	Operating Expenses			5,236,000	4,986,000	5,627,000
036101- A032	Communications			304,000	287,000	334,000
036101- A033	Utilities			661,000	621,000	892,000
036101- A034	Occupancy Costs			1,799,000	1,749,000	2,001,000
036101- A036	Motor Vehicles			1,000		1,000
036101- A038	Travel & Transportation			266,000	309,000	367,000
036101- A039	General			2,205,000	2,020,000	2,032,000
036101- A06	Transfers			1,000		1,000
036101- A063	Entertainment & Gifts			1,000		1,000
036101- A09	Physical Assets			54,000	50,000	54,000
036101- A092	Computer Equipment			2,000		2,000
036101- A095	Purchase of Transport			1,000		1,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A097			50,000	50,000	50,000
036101- A13	Repairs and Maintenance		1,541,000	1,520,000	293,000
036101- A130			120,000	110,000	150,000
036101- A131			60,000	59,000	90,000
036101- A132			15,000	15,000	25,000
036101- A133			1,325,000	1,320,000	2,000
036101- A137			21,000	16,000	26,000
Total-	FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD		18,000,000	17,724,000	18,800,000

ID8363 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD

036101- A01	Employees Related Expenses		11,271,000	11,271,000	11,536,000
036101- A011	Pay	21 21	7,288,000	7,288,000	7,468,000
036101- A011-1	Pay of Officers	(5) (5)	(2,960,000)	(2,960,000)	(3,091,000)
036101- A011-2	Pay of Other Staff	(16) (16)	(4,328,000)	(4,328,000)	(4,377,000)
036101- A012	Allowances		3,983,000	3,983,000	4,068,000
036101- A012-1	Regular Allowances		(3,061,000)	(3,061,000)	(3,505,000)
036101- A012-2	Other Allowances (Excluding TA)		(922,000)	(922,000)	(563,000)
036101- A03	Operating Expenses		2,372,000	2,270,000	2,247,000
036101- A032	Communications		321,000	321,000	211,000
036101- A033	Utilities		3,000	3,000	3,000
036101- A034	Occupancy Costs		1,002,000	1,002,000	1,502,000
036101- A038	Travel & Transportation		238,000	168,000	115,000
036101- A039	General		808,000	776,000	416,000
036101- A04	Employees Retirement Benefits		4,000	4,000	1,353,000
036101- A041	Pension		4,000	4,000	1,353,000
036101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	2,000
036101- A052	Grants Domestic		2,000	2,000	2,000
036101- A06	Transfers		10,000		1,000
036101- A063	Entertainment & Gifts		10,000		1,000
036101- A09	Physical Assets		101,000	91,000	39,000
036101- A092	Computer Equipment				1,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery			50,000	40,000	20,000
036101- A097	Purchase of Furniture and Fixture			50,000	50,000	17,000
036101- A13	Repairs and Maintenance			240,000	216,000	171,000
036101- A130	Transport			15,000	15,000	15,000
036101- A131	Machinery and Equipment			60,000	36,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	36,000
036101- A137	Computer Equipment			135,000	135,000	90,000
Total-	NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD			14,000,000	13,854,000	15,349,000
<hr/>						
ID8364 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD						
036101- A01	Employees Related Expenses			5,278,000	5,278,000	5,678,000
036101- A011	Pay	11	11	3,554,000	3,554,000	3,699,000
036101- A011-1	Pay of Officers	(3)	(3)	(2,286,000)	(2,286,000)	(2,197,000)
036101- A011-2	Pay of Other Staff	(8)	(8)	(1,268,000)	(1,268,000)	(1,502,000)
036101- A012	Allowances			1,724,000	1,724,000	1,979,000
036101- A012-1	Regular Allowances			(1,071,000)	(1,071,000)	(1,476,000)
036101- A012-2	Other Allowances (Excluding TA)			(653,000)	(653,000)	(503,000)
036101- A03	Operating Expenses			1,735,000	1,672,000	1,494,000
036101- A032	Communications			125,000	125,000	92,000
036101- A033	Utilities			3,000	3,000	3,000
036101- A034	Occupancy Costs			1,002,000	1,002,000	1,002,000
036101- A038	Travel & Transportation			143,000	83,000	90,000
036101- A039	General			462,000	459,000	307,000
036101- A04	Employees Retirement Benefits			4,000	4,000	4,000
036101- A041	Pension			4,000	4,000	4,000
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants Domestic			1,000	1,000	1,000
036101- A06	Transfers			10,000		1,000
036101- A063	Entertainment & Gifts			10,000		1,000
036101- A09	Physical Assets			281,000	253,000	36,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery			200,000	172,000	20,000
036101- A097	Purchase of Furniture and Fixture			80,000	80,000	15,000
036101- A13	Repairs and Maintenance			191,000	172,000	130,000
036101- A130	Transport			1,000	1,000	10,000
036101- A131	Machinery and Equipment			50,000	31,000	15,000
036101- A132	Furniture and Fixture			20,000	20,000	15,000
036101- A137	Computer Equipment			120,000	120,000	90,000
Total-	IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD			7,500,000	7,380,000	7,344,000
<hr/>						
ID8365 NATIONAL CHILD PROTECTION CENTRE ISLAMABAD						
036101- A01	Employees Related Expenses			10,853,000	10,853,000	12,122,000
036101- A011	Pay	25	25	7,219,000	7,219,000	7,197,000
036101- A011-1	Pay of Officers	(10)	(10)	(5,312,000)	(5,312,000)	(5,647,000)
036101- A011-2	Pay of Other Staff	(15)	(15)	(1,907,000)	(1,907,000)	(1,550,000)
036101- A012	Allowances			3,634,000	3,634,000	4,925,000
036101- A012-1	Regular Allowances			(2,774,000)	(2,774,000)	(4,098,000)
036101- A012-2	Other Allowances (Excluding TA)			(860,000)	(860,000)	(827,000)
036101- A03	Operating Expenses			3,467,000	3,323,000	3,089,000
036101- A032	Communications			203,000	193,000	207,000
036101- A033	Utilities			301,000	225,000	202,000
036101- A034	Occupancy Costs			1,396,000	1,386,000	1,406,000
036101- A038	Travel & Transportation			754,000	724,000	496,000
036101- A039	General			813,000	795,000	778,000
036101- A04	Employees Retirement Benefits			3,000	3,000	3,000
036101- A041	Pension			3,000	3,000	3,000
036101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	4,000
036101- A052	Grants Domestic			4,000	4,000	4,000
036101- A06	Transfers			1,000		1,000
036101- A063	Entertainment & Gifts			1,000		1,000
036101- A09	Physical Assets			272,000	249,000	15,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A092	Computer Equipment			120,000	97,000	3,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
036101- A097	Purchase of Furniture and Fixture			150,000	150,000	10,000
036101- A13	Repairs and Maintenance			400,000	360,000	266,000
036101- A130	Transport			200,000	200,000	150,000
036101- A131	Machinery and Equipment			80,000	80,000	50,000
036101- A132	Furniture and Fixture			80,000	80,000	50,000
036101- A137	Computer Equipment			40,000		16,000
Total-	NATIONAL CHILD PROTECTION CENTRE ISLAMABAD			15,000,000	14,792,000	15,500,000
ID8366 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD						
036101- A01	Employees Related Expenses			16,477,000	16,477,000	40,785,000
036101- A011	Pay	101	101	7,970,000	7,970,000	24,053,000
036101- A011-1	Pay of Officers	(33)	(33)	(6,916,000)	(6,916,000)	(12,830,000)
036101- A011-2	Pay of Other Staff	(68)	(68)	(1,054,000)	(1,054,000)	(11,223,000)
036101- A012	Allowances			8,507,000	8,507,000	16,732,000
036101- A012-1	Regular Allowances			(4,543,000)	(4,543,000)	(14,733,000)
036101- A012-2	Other Allowances (Excluding TA)			(3,964,000)	(3,964,000)	(1,999,000)
036101- A02	Project Pre-Investment Analysis			2,000	2,000	2,000
036101- A022	Research Survey & Exploratory Oper			2,000	2,000	2,000
036101- A03	Operating Expenses			30,508,000	29,122,000	22,749,000
036101- A032	Communications			902,000	902,000	850,000
036101- A033	Utilities			903,000	903,000	1,002,000
036101- A034	Occupancy Costs			12,201,000	12,201,000	12,090,000
036101- A036	Motor Vehicles			200,000	150,000	50,000
036101- A038	Travel & Transportation			2,605,000	2,405,000	3,305,000
036101- A039	General			13,697,000	12,561,000	5,452,000
036101- A04	Employees Retirement Benefits			5,000	5,000	3,000
036101- A041	Pension			5,000	5,000	3,000
036101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
036101- A052	Grants Domestic			5,000	5,000	5,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A06	Transfers			200,000	80,000	1,000
036101- A063	Entertainment & Gifts			200,000	80,000	1,000
036101- A09	Physical Assets			1,801,000	1,621,000	555,000
036101- A091	Purchase of Building					1,000
036101- A092	Computer Equipment			1,000,000	820,000	251,000
036101- A094	Other Stores and Stocks					1,000
036101- A095	Purchase of Transport			500,000	500,000	1,000
036101- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
036101- A13	Repairs and Maintenance			1,002,000	902,000	900,000
036101- A130	Transport			200,000	200,000	150,000
036101- A131	Machinery and Equipment			250,000	200,000	200,000
036101- A132	Furniture and Fixture			100,000	100,000	50,000
036101- A133	Buildings and Structure			101,000	101,000	150,000
036101- A137	Computer Equipment			351,000	301,000	350,000
Total-	NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD			50,000,000	48,214,000	65,000,000
ID8367 NATIONAL COMMISSION ON HUMAN RIGHTS ISLAMABAD						
036101- A01	Employees Related Expenses			75,000,000	75,000,000	72,000,000
036101- A011	Pay			45,000,000	45,000,000	39,900,000
036101- A011-1	Pay of Officers			(40,000,000)	(40,000,000)	(35,000,000)
036101- A011-2	Pay of Other Staff			(5,000,000)	(5,000,000)	(4,900,000)
036101- A012	Allowances			30,000,000	30,000,000	32,100,000
036101- A012-1	Regular Allowances			(25,000,000)	(25,000,000)	(25,620,000)
036101- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(5,000,000)	(6,480,000)
036101- A03	Operating Expenses			17,000,000	17,000,000	41,000,000
036101- A039	General			17,000,000	17,000,000	41,000,000
Total-	NATIONAL COMMISSION ON HUMAN RIGHTS ISLAMABAD			92,000,000	92,000,000	113,000,000
ID8368 ESTT. OF HUMAN RIGHTS DEFENDERS NETWORKS AT 138 DISTRICTS IN PAKISTAN AND CAPACITY BUILDING						
036101- A09	Physical Assets			1,300,000	3,000	600,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A092	Computer Equipment			515,000	1,000	200,000
036101- A096	Purchase of Plant and Machinery			500,000	1,000	200,000
036101- A097	Purchase of Furniture and Fixture			285,000	1,000	200,000
036101- A13	Repairs and Maintenance			700,000	1,000	400,000
036101- A132	Furniture and Fixture			700,000	1,000	400,000
Total-	ESTT. OF HUMAN RIGHTS DEFENDERS NETWORKS AT 138 DISTRICTS IN PAKISTAN AND CAPACITY BUILDING			2,000,000	4,000	1,000,000
ID8499 HUMAN RIGHTS RELIEF & REVOLVING FUNDS						
036101- A05	Grants, Subsidies and Write off Loans			4,000,000	4,000,000	4,000,000
036101- A052	Grants Domestic			4,000,000	4,000,000	4,000,000
Total-	HUMAN RIGHTS RELIEF & REVOLVING FUNDS			4,000,000	4,000,000	4,000,000
ID8693 ENDOWMENT FUND TO EXTEND LEGAL AID TO POOR HUMAN RIGHTS VICTIMS IBD						
036101- A06	Transfers					5,000
036101- A064	Other Transfer Payments					5,000
Total-	ENDOWMENT FUND TO EXTEND LEGAL AID TO POOR HUMAN RIGHTS VICTIMS IBD					5,000
ID9324 NATIONAL COMMISSION ON THE RIGHTS OF CHILD (NCRC) ISLAMABAD						
036101- A01	Employees Related Expenses					5,481,000
036101- A011	Pay					3,809,000
036101- A011-1	Pay of Officers					(3,005,000)
036101- A011-2	Pay of Other Staff					(804,000)
036101- A012	Allowances					1,672,000
036101- A012-1	Regular Allowances					(1,419,000)
036101- A012-2	Other Allowances (Excluding TA)					(253,000)
036101- A03	Operating Expenses			999,000	949,000	11,406,000
036101- A032	Communications					457,000
036101- A033	Utilities					385,000
036101- A034	Occupancy Costs					8,375,000
036101- A036	Motor Vehicles					50,000
036101- A038	Travel & Transportation					1,124,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A039	General			999,000	949,000	1,015,000
036101- A04	Employees Retirement Benefits					5,000
036101- A041	Pension					5,000
036101- A05	Grants, Subsidies and Write off Loans					5,000
036101- A052	Grants Domestic					5,000
036101- A06	Transfers			1,000	1,000	3,000
036101- A063	Entertainment & Gifts					2,000
036101- A064	Other Transfer Payments			1,000	1,000	1,000
036101- A09	Physical Assets					3,500,000
036101- A095	Purchase of Transport					2,500,000
036101- A096	Purchase of Plant and Machinery					500,000
036101- A097	Purchase of Furniture and Fixture					500,000
036101- A13	Repairs and Maintenance					600,000
036101- A130	Transport					300,000
036101- A131	Machinery and Equipment					100,000
036101- A132	Furniture and Fixture					50,000
036101- A137	Computer Equipment					150,000
Total-	NATIONAL COMMISSION ON THE RIGHTS OF CHILD (NCRC) ISLAMABAD			1,000,000	950,000	21,000,000
036101	Total- SECRETARIAT/ADMINISTRATION			383,500,000	390,714,000	456,998,000
0361	Total- Administration			383,500,000	390,714,000	456,998,000
036	Total- Administration Of Public Order			383,500,000	390,714,000	456,998,000
03	Total- Public Order And Safety Affairs			383,500,000	390,714,000	456,998,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			383,500,000	390,714,000	456,998,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	SECRETARIAT/ADMINISTRATION :					
LO4002	HUMAN RIGHTS REGIONAL OFFICE LAHORE					
036101- A01	Employees Related Expenses			10,471,000	10,471,000	10,750,000
036101- A011	Pay	16	16	6,489,000	6,489,000	6,687,000
036101- A011-1	Pay of Officers	(6)	(6)	(3,873,000)	(3,873,000)	(4,398,000)
036101- A011-2	Pay of Other Staff	(10)	(10)	(2,616,000)	(2,616,000)	(2,289,000)
036101- A012	Allowances			3,982,000	3,982,000	4,063,000
036101- A012-1	Regular Allowances			(3,317,000)	(3,317,000)	(3,268,000)
036101- A012-2	Other Allowances (Excluding TA)			(665,000)	(665,000)	(795,000)
036101- A03	Operating Expenses			4,411,000	4,186,000	5,152,000
036101- A032	Communications			162,000	160,000	177,000
036101- A033	Utilities			150,000	142,000	207,000
036101- A034	Occupancy Costs			3,602,000	3,457,000	4,368,000
036101- A038	Travel & Transportation			328,000	269,000	222,000
036101- A039	General			169,000	158,000	178,000
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants Domestic			1,000	1,000	1,000
036101- A06	Transfers			20,000	15,000	1,000
036101- A063	Entertainment & Gifts			20,000	15,000	1,000
036101- A09	Physical Assets			6,000	6,000	6,000
036101- A092	Computer Equipment			3,000	3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
036101- A13	Repairs and Maintenance			91,000	91,000	90,000
036101- A130	Transport			40,000	40,000	40,000
036101- A131	Machinery and Equipment			40,000	40,000	40,000
036101- A132	Furniture and Fixture			1,000	1,000	1,000
036101- A137	Computer Equipment			10,000	10,000	9,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total-	HUMAN RIGHTS REGIONAL OFFICE			15,000,000	14,770,000	16,000,000
	LAHORE					
036101	Total- SECRETARIAT/ADMINISTRATION			15,000,000	14,770,000	16,000,000
0361	Total- Administration			15,000,000	14,770,000	16,000,000
036	Total- Administration Of Public Order			15,000,000	14,770,000	16,000,000
03	Total- Public Order And Safety Affairs			15,000,000	14,770,000	16,000,000
Total-	ACCOUNTANT GENERAL			15,000,000	14,770,000	16,000,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	SECRETARIAT/ADMINISTRATION :				
PR1060	HUMAN RIGHTS REGIONAL OFFICE PESHAWAR				
036101- A01	Employees Related Expenses		9,687,000	9,687,000	8,626,000
036101- A011	Pay	14 14	6,189,000	6,189,000	5,585,000
036101- A011-1	Pay of Officers	(5) (5)	(3,535,000)	(3,575,000)	(3,046,000)
036101- A011-2	Pay of Other Staff	(9) (9)	(2,654,000)	(2,614,000)	(2,539,000)
036101- A012	Allowances		3,498,000	3,498,000	3,041,000
036101- A012-1	Regular Allowances		(2,963,000)	(2,963,000)	(2,589,000)
036101- A012-2	Other Allowances (Excluding TA)		(535,000)	(535,000)	(452,000)
036101- A03	Operating Expenses		2,629,000	2,510,000	3,564,000
036101- A032	Communications		192,000	184,000	276,000
036101- A033	Utilities		169,000	135,000	170,000
036101- A034	Occupancy Costs		1,646,000	1,588,000	2,105,000
036101- A036	Motor Vehicles		6,000	6,000	10,000
036101- A038	Travel & Transportation		400,000	383,000	455,000
036101- A039	General		216,000	214,000	548,000
036101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
036101- A052	Grants Domestic		1,000	1,000	1,000
036101- A06	Transfers		16,000	4,000	1,000
036101- A063	Entertainment & Gifts		16,000	4,000	1,000
036101- A09	Physical Assets		25,000	5,000	133,000
036101- A092	Computer Equipment		3,000	3,000	52,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery		20,000		40,000
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	40,000
036101- A13	Repairs and Maintenance		142,000	141,000	182,000
036101- A130	Transport		95,000	94,000	120,000
036101- A131	Machinery and Equipment		20,000	20,000	25,000
036101- A132	Furniture and Fixture		10,000	10,000	15,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A137	Computer Equipment			17,000	17,000	22,000
Total-	HUMAN RIGHTS REGIONAL OFFICE			12,500,000	12,348,000	12,507,000
	PESHAWAR					
036101	Total- SECRETARIAT/ADMINISTRATION			12,500,000	12,348,000	12,507,000
0361	Total- Administration			12,500,000	12,348,000	12,507,000
036	Total- Administration Of Public Order			12,500,000	12,348,000	12,507,000
03	Total- Public Order And Safety Affairs			12,500,000	12,348,000	12,507,000
Total-	ACCOUNTANT GENERAL			12,500,000	12,348,000	12,507,000
	PAKISTAN REVENUES					
	SUB-OFFICE, PESHAWAR					

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	SECRETARIAT/ADMINISTRATION :				
KA3025	HUMAN RIGHTS REGIONAL OFFICE KARACHI				
036101- A01	Employees Related Expenses		9,736,000	9,736,000	9,940,000
036101- A011	Pay	14 14	5,662,000	5,662,000	5,614,000
036101- A011-1	Pay of Officers	(5) (5)	(3,138,000)	(3,138,000)	(3,350,000)
036101- A011-2	Pay of Other Staff	(9) (9)	(2,524,000)	(2,524,000)	(2,264,000)
036101- A012	Allowances		4,074,000	4,074,000	4,326,000
036101- A012-1	Regular Allowances		(3,323,000)	(3,323,000)	(3,465,000)
036101- A012-2	Other Allowances (Excluding TA)		(751,000)	(751,000)	(861,000)
036101- A03	Operating Expenses		4,595,000	4,377,000	4,715,000
036101- A032	Communications		205,000	185,000	175,000
036101- A033	Utilities		160,000	105,000	121,000
036101- A034	Occupancy Costs		3,040,000	3,031,000	3,740,000
036101- A038	Travel & Transportation		640,000	583,000	440,000
036101- A039	General		550,000	473,000	239,000
036101- A04	Employees Retirement Benefits		750,000	750,000	
036101- A041	Pension		750,000	750,000	
036101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
036101- A052	Grants Domestic		1,000	1,000	1,000
036101- A06	Transfers		60,000	2,000	1,000
036101- A063	Entertainment & Gifts		60,000	2,000	1,000
036101- A09	Physical Assets		162,000	147,000	157,000
036101- A092	Computer Equipment		61,000	56,000	56,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery		50,000	40,000	50,000
036101- A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
036101- A13	Repairs and Maintenance		196,000	181,000	186,000
036101- A130	Transport		80,000	80,000	80,000
036101- A131	Machinery and Equipment		50,000	45,000	50,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A132	Furniture and Fixture			25,000	25,000	20,000
036101- A133	Buildings and Structure			1,000	1,000	1,000
036101- A137	Computer Equipment			40,000	30,000	35,000
Total-	HUMAN RIGHTS REGIONAL OFFICE KARACHI			15,500,000	15,194,000	15,000,000
036101	Total- SECRETARIAT/ADMINISTRATION			15,500,000	15,194,000	15,000,000
0361	Total- Administration			15,500,000	15,194,000	15,000,000
036	Total- Administration Of Public Order			15,500,000	15,194,000	15,000,000
03	Total- Public Order And Safety Affairs			15,500,000	15,194,000	15,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			15,500,000	15,194,000	15,000,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	SECRETARIAT/ADMINISTRATION :				
QA9009	HUMAN RIGHTS REGIONAL OFFICE QUETTA				
036101- A01	Employees Related Expenses		7,820,000	7,820,000	8,384,000
036101- A011	Pay	13 13	4,500,000	4,500,000	4,818,000
036101- A011-1	Pay of Officers	(4) (4)	(2,500,000)	(2,500,000)	(2,818,000)
036101- A011-2	Pay of Other Staff	(9) (9)	(2,000,000)	(2,000,000)	(2,000,000)
036101- A012	Allowances		3,320,000	3,320,000	3,566,000
036101- A012-1	Regular Allowances		(2,544,000)	(2,544,000)	(2,995,000)
036101- A012-2	Other Allowances (Excluding TA)		(776,000)	(776,000)	(571,000)
036101- A03	Operating Expenses		3,309,000	3,090,000	3,914,000
036101- A032	Communications		145,000	116,000	121,000
036101- A033	Utilities		215,000	180,000	130,000
036101- A034	Occupancy Costs		1,758,000	1,653,000	2,951,000
036101- A038	Travel & Transportation		591,000	548,000	425,000
036101- A039	General		600,000	593,000	287,000
036101- A04	Employees Retirement Benefits		3,000		3,000
036101- A041	Pension		3,000		3,000
036101- A05	Grants, Subsidies and Write off Loans		2,000		2,000
036101- A052	Grants Domestic		2,000		2,000
036101- A06	Transfers		20,000		1,000
036101- A063	Entertainment & Gifts		20,000		1,000
036101- A09	Physical Assets		6,000		6,000
036101- A092	Computer Equipment		3,000		3,000
036101- A095	Purchase of Transport		1,000		1,000
036101- A096	Purchase of Plant and Machinery		1,000		1,000
036101- A097	Purchase of Furniture and Fixture		1,000		1,000
036101- A13	Repairs and Maintenance		340,000	321,000	185,000
036101- A130	Transport		150,000	150,000	100,000
036101- A131	Machinery and Equipment		50,000	45,000	20,000

NO. 055.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101- A132	Furniture and Fixture			50,000	45,000	20,000
036101- A137	Computer Equipment			90,000	81,000	45,000
Total-	HUMAN RIGHTS REGIONAL OFFICE QUETTA			11,500,000	11,231,000	12,495,000
036101	Total- SECRETARIAT/ADMINISTRATION			11,500,000	11,231,000	12,495,000
0361	Total- Administration			11,500,000	11,231,000	12,495,000
036	Total- Administration Of Public Order			11,500,000	11,231,000	12,495,000
03	Total- Public Order And Safety Affairs			11,500,000	11,231,000	12,495,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			11,500,000	11,231,000	12,495,000
TOTAL - DEMAND				438,000,000	444,257,000	513,000,000

NO. 056.- INDUSTRIES AND PRODUCTION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 056****(FC21M08)****INDUSTRIES AND PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

Voted **Rs. 338,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	331,000,000	5,031,001,000	338,000,000
	Total	331,000,000	5,031,001,000	338,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	232,732,000	232,733,000	250,000,000
A011	Pay	134,484,000	134,484,000	136,185,000
A011-1	Pay of Officers	(79,797,000)	(79,797,000)	(83,406,000)
A011-2	Pay of Other Staff	(54,687,000)	(54,687,000)	(52,779,000)
A012	Allowances	98,248,000	98,249,000	113,815,000
A012-1	Regular Allowances	(82,914,000)	(82,915,000)	(94,981,000)
A012-2	Other Allowances (Excluding TA)	(15,334,000)	(15,334,000)	(18,834,000)
A03	Operating Expenses	70,497,000	70,497,000	66,656,000
A04	Employees Retirement Benefits	2,500,000	2,500,000	12,600,000
A05	Grants, Subsidies and Write off Loans	6,500,000	4,706,500,000	5,001,000
A06	Transfers	750,000	750,000	1,000
A09	Physical Assets	15,100,000	15,100,000	1,401,000
A13	Repairs and Maintenance	2,921,000	2,921,000	2,341,000
	Total	331,000,000	5,031,001,000	338,000,000

NO. 056.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
044	Mining and Manufacturing:				
0443	Administration:				
044301	Administration :				
ID1346	ADMINISTRATION (MAIN SECRETARIAT)				
044301- A01	Employees Related Expenses		232,732,000	232,733,000	250,000,000
044301- A011	Pay	362 362	134,484,000	134,484,000	136,185,000
044301- A011-1	Pay of Officers	(108) (108)	(79,797,000)	(79,797,000)	(83,406,000)
044301- A011-2	Pay of Other Staff	(254) (254)	(54,687,000)	(54,687,000)	(52,779,000)
044301- A012	Allowances		98,248,000	98,249,000	113,815,000
044301- A012-1	Regular Allowances		(82,914,000)	(82,915,000)	(94,981,000)
044301- A012-2	Other Allowances (Excluding TA)		(15,334,000)	(15,334,000)	(18,834,000)
044301- A03	Operating Expenses		52,997,000	52,997,000	46,656,000
044301- A032	Communications		6,261,000	6,261,000	4,706,000
044301- A033	Utilities		104,000	104,000	5,000
044301- A034	Occupancy Costs		19,893,000	19,893,000	22,718,000
044301- A036	Motor Vehicles		176,000	176,000	3,000
044301- A038	Travel & Transportation		14,175,000	14,175,000	12,159,000
044301- A039	General		12,388,000	12,388,000	7,065,000
044301- A04	Employees Retirement Benefits		2,500,000	2,500,000	12,600,000
044301- A041	Pension		2,500,000	2,500,000	12,600,000
044301- A05	Grants, Subsidies and Write off Loans		6,500,000	4,706,500,000	5,001,000
044301- A051	Subsidies			4,700,000,000	1,000
044301- A052	Grants Domestic		6,500,000	6,500,000	5,000,000
044301- A06	Transfers		750,000	750,000	1,000
044301- A063	Entertainment & Gifts		750,000	750,000	1,000
044301- A09	Physical Assets		15,100,000	15,100,000	1,401,000
044301- A092	Computer Equipment		1,600,000	1,600,000	400,000
044301- A095	Purchase of Transport		2,500,000	2,500,000	1,000
044301- A096	Purchase of Plant and Machinery		500,000	500,000	500,000
044301- A097	Purchase of Furniture and Fixture		10,500,000	10,500,000	500,000

NO. 056.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044301- A13	Repairs and Maintenance			2,921,000	2,921,000	2,341,000
044301- A130	Transport			1,000,000	1,000,000	1,000,000
044301- A131	Machinery and Equipment			501,000	501,000	501,000
044301- A132	Furniture and Fixture			500,000	500,000	250,000
044301- A133	Buildings and Structure			200,000	200,000	200,000
044301- A137	Computer Equipment			620,000	620,000	290,000
044301- A138	General			100,000	100,000	100,000
Total-	ADMINISTRATION (MAIN SECRETARIAT)			313,500,000	5,013,501,000	318,000,000
044301	Total- Administration			313,500,000	5,013,501,000	318,000,000
0443	Total- Administration			313,500,000	5,013,501,000	318,000,000
044	Total- Mining and Manufacturing			313,500,000	5,013,501,000	318,000,000
04	Total- Economic Affairs			313,500,000	5,013,501,000	318,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			313,500,000	5,013,501,000	318,000,000

NO. 056.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
04	Economic Affairs:			
044	Mining and Manufacturing:			
0443	Administration:			
044301	Administration :			
HQ0783 CONTRIBUTION TO UNIDO REGULAR BUDGET AND COST SHARING TO UNIDO LOCAL OFFICE ISLAMABAD.				
044301- A03	Operating Expenses		17,500,000	17,500,000
044301- A039	General		17,500,000	17,500,000
Total-	CONTRIBUTION TO UNIDO REGULAR BUDGET AND COST SHARING TO UNIDO LOCAL OFFICE ISLAMABAD.		17,500,000	17,500,000
044301	Total- Administration		17,500,000	17,500,000
0443	Total- Administration		17,500,000	17,500,000
044	Total- Mining and Manufacturing		17,500,000	17,500,000
04	Total- Economic Affairs		17,500,000	17,500,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		17,500,000	17,500,000
TOTAL - DEMAND			331,000,000	5,031,001,000

NO. 057.- DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES**DEMANDS FOR GRANTS****DEMAND NO. 057****(FC21D03)****DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 6,000,000

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	6,000,000	6,001,000	6,000,000
	Total	6,000,000	6,001,000	6,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,206,000	3,207,000	3,000,000
A011	Pay	2,000,000	2,000,000	1,768,000
A011-1	Pay of Officers	(1,000,000)	(1,000,000)	(1,000,000)
A011-2	Pay of Other Staff	(1,000,000)	(1,000,000)	(768,000)
A012	Allowances	1,206,000	1,207,000	1,232,000
A012-1	Regular Allowances	(706,000)	(707,000)	(732,000)
A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(500,000)
A03	Operating Expenses	250,000	250,000	150,000
A04	Employees Retirement Benefits	544,000	544,000	1,250,000
A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	1,600,000
	Total	6,000,000	6,001,000	6,000,000

NO. 057.- FC21D03 DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
044	Mining and Manufacturing:				
0443	Administration:				
044301	Administration :				
ID6322 DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD (SUPERNUMERARY POST)					
044301- A01	Employees Related Expenses		3,206,000	3,207,000	3,000,000
044301- A011	Pay	3 2	2,000,000	2,000,000	1,768,000
044301- A011-1	Pay of Officers	(1) (1)	(1,000,000)	(1,000,000)	(1,000,000)
044301- A011-2	Pay of Other Staff	(2) (1)	(1,000,000)	(1,000,000)	(768,000)
044301- A012	Allowances		1,206,000	1,207,000	1,232,000
044301- A012-1	Regular Allowances		(706,000)	(707,000)	(732,000)
044301- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(500,000)
044301- A03	Operating Expenses		250,000	250,000	150,000
044301- A038	Travel & Transportation		250,000	250,000	150,000
044301- A04	Employees Retirement Benefits		544,000	544,000	1,250,000
044301- A041	Pension		544,000	544,000	1,250,000
044301- A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	1,600,000
044301- A052	Grants Domestic		2,000,000	2,000,000	1,600,000
Total-	DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD (SUPERNUMERARY POST)		6,000,000	6,001,000	6,000,000
044301	Total- Administration		6,000,000	6,001,000	6,000,000
0443	Total- Administration		6,000,000	6,001,000	6,000,000
044	Total- Mining and Manufacturing		6,000,000	6,001,000	6,000,000
04	Total- Economic Affairs		6,000,000	6,001,000	6,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		6,000,000	6,001,000	6,000,000
TOTAL - DEMAND			6,000,000	6,001,000	6,000,000

NO. 058.- OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 058****(FC21Y13)****OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted **Rs. 8,014,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,500,000,000
041 General Economic, Commercial & Labour Affairs	53,775,000	53,801,000	5,592,069,000
044 Mining and Manufacturing	882,225,000	882,225,000	921,931,000
Total	936,000,000	936,026,000	8,014,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	644,356,000	644,378,000	729,000,000
A011 Pay	315,847,000	315,856,000	372,817,000
A011-1 Pay of Officers	(212,884,000)	(212,892,000)	(251,286,000)
A011-2 Pay of Other Staff	(102,963,000)	(102,964,000)	(121,531,000)
A012 Allowances	328,509,000	328,522,000	356,183,000
A012-1 Regular Allowances	(275,536,000)	(275,549,000)	(298,387,000)
A012-2 Other Allowances (Excluding TA)	(52,973,000)	(52,973,000)	(57,796,000)
A03 Operating Expenses	290,792,000	290,796,000	272,063,000
A04 Employees Retirement Benefits	370,000	370,000	578,000
A05 Grants, Subsidies and Write off Loans	6,000	6,000	7,000,015,000
A06 Transfers	1,000	1,000	1,000
A09 Physical Assets	156,000	156,000	11,379,000
A13 Repairs and Maintenance	319,000	319,000	964,000
Total	936,000,000	936,026,000	8,014,000,000

**NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011212	Subsidies and Miscellaneous Expenditure :				
IB5066 PRODUCTION & SUPPLY OF UREA FERTILIZER					
011212- A05	Grants, Subsidies and Write off Loans				1,500,000,000
011212- A051	Subsidies				1,500,000,000
Total-	PRODUCTION & SUPPLY OF UREA FERTILIZER				1,500,000,000
011212	Total- Subsidies and Miscellaneous Expenditure				1,500,000,000
0112	Total- Financial and Fiscal Affairs				1,500,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs				1,500,000,000
01	Total- General Public Service				1,500,000,000
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041213	Subsidies :				
IB5055 SUBSIDIES TO UTILITY STORES CORPORATION USC FOR RAMZAN PACKAGE					
041213- A05	Grants, Subsidies and Write off Loans				2,500,000,000
041213- A051	Subsidies				2,500,000,000
Total-	SUBSIDIES TO UTILITY STORES CORPORATION USC FOR RAMZAN PACKAGE				2,500,000,000
IB5056 SUBSIDIES TO UTILITY STORES CORPORATION USC FOR SALE OF SUGAR ARREARS					
041213- A05	Grants, Subsidies and Write off Loans				3,000,000,000
041213- A051	Subsidies				3,000,000,000
Total-	SUBSIDIES TO UTILITY STORES CORPORATION USC FOR SALE OF SUGAR ARREARS				3,000,000,000
041213	Total- Subsidies				5,500,000,000

**NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

0412 Total- Commercial Affairs 5,500,000,000

0413 General Labour Affairs:

041305 Industrial Safety (Inspection of Boiler Explosives) :

ID1353 DEPARTMENT OF EXPLOSIVES ISLAMABAD.

041305- A01	Employees Related Expenses		15,785,000	15,792,000	21,152,000
041305- A011	Pay	43 43	11,130,000	11,133,000	13,740,000
041305- A011-1	Pay of Officers	(15) (15)	(5,000,000)	(5,002,000)	(7,179,000)
041305- A011-2	Pay of Other Staff	(28) (28)	(6,130,000)	(6,131,000)	(6,561,000)
041305- A012	Allowances		4,655,000	4,659,000	7,412,000
041305- A012-1	Regular Allowances		(3,888,000)	(3,892,000)	(6,395,000)
041305- A012-2	Other Allowances (Excluding TA)		(767,000)	(767,000)	(1,017,000)
041305- A03	Operating Expenses		4,475,000	4,475,000	8,131,000
041305- A032	Communications		200,000	200,000	200,000
041305- A033	Utilities		361,000	361,000	356,000
041305- A034	Occupancy Costs		3,202,000	3,202,000	5,785,000
041305- A036	Motor Vehicles		3,000	3,000	3,000
041305- A038	Travel & Transportation		269,000	269,000	1,327,000
041305- A039	General		440,000	440,000	460,000
041305- A04	Employees Retirement Benefits		360,000	360,000	550,000
041305- A041	Pension		360,000	360,000	550,000
041305- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041305- A052	Grants Domestic		1,000	1,000	1,000
041305- A06	Transfers		1,000	1,000	1,000
041305- A063	Entertainment & Gifts		1,000	1,000	1,000
041305- A09	Physical Assets		54,000	54,000	9,050,000
041305- A092	Computer Equipment		2,000	2,000	1,750,000
041305- A095	Purchase of Transport		1,000	1,000	6,200,000
041305- A096	Purchase of Plant and Machinery		1,000	1,000	400,000
041305- A097	Purchase of Furniture and Fixture		50,000	50,000	700,000
041305- A13	Repairs and Maintenance		122,000	122,000	600,000
041305- A130	Transport		80,000	80,000	100,000

NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041305- A131	Machinery and Equipment		20,000	20,000	50,000
041305- A132	Furniture and Fixture		20,000	20,000	50,000
041305- A137	Computer Equipment		2,000	2,000	400,000
Total-	DEPARTMENT OF EXPLOSIVES ISLAMABAD.		20,798,000	20,805,000	39,485,000
041305	Total- Industrial Safety (Inspection of Boiler Explosives)		20,798,000	20,805,000	39,485,000
0413	Total- General Labour Affairs		20,798,000	20,805,000	39,485,000
041	Total- General Economic, Commercial & Labour Affairs		20,798,000	20,805,000	5,539,485,000
044	Mining and Manufacturing:				
0441	Manufacturing:				
044120	Others :				
ID1348 ENGINEERING DEVELOPMENT BOARD					
044120- A01	Employees Related Expenses		110,027,000	110,027,000	121,423,000
044120- A011	Pay		40,777,000	40,777,000	46,777,000
044120- A011-1	Pay of Officers		(32,357,000)	(32,357,000)	(35,357,000)
044120- A011-2	Pay of Other Staff		(8,420,000)	(8,420,000)	(11,420,000)
044120- A012	Allowances		69,250,000	69,250,000	74,646,000
044120- A012-1	Regular Allowances		(60,849,000)	(60,849,000)	(64,245,000)
044120- A012-2	Other Allowances (Excluding TA)		(8,401,000)	(8,401,000)	(10,401,000)
044120- A03	Operating Expenses		6,023,000	6,023,000	11,000,000
044120- A039	General		6,023,000	6,023,000	11,000,000
Total-	ENGINEERING DEVELOPMENT BOARD		116,050,000	116,050,000	132,423,000
ID1350 CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN					
044120- A03	Operating Expenses		25,000,000	25,000,000	50,000,000
044120- A039	General		25,000,000	25,000,000	50,000,000
Total-	CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN		25,000,000	25,000,000	50,000,000
ID3018 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)					
044120- A01	Employees Related Expenses		49,397,000	49,397,000	47,000,000

NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044120- A011	Pay			45,315,000	45,315,000	42,500,000
044120- A011-1	Pay of Officers			(40,143,000)	(40,143,000)	(37,000,000)
044120- A011-2	Pay of Other Staff			(5,172,000)	(5,172,000)	(5,500,000)
044120- A012	Allowances			4,082,000	4,082,000	4,500,000
044120- A012-1	Regular Allowances			(4,082,000)	(4,082,000)	(4,500,000)
044120- A03	Operating Expenses			6,022,000	6,022,000	11,000,000
044120- A039	General			6,022,000	6,022,000	11,000,000
Total-	NATIONAL PRODUCTIVITY ORGANIZATION (NPO)			55,419,000	55,419,000	58,000,000
044120	Total- Others			196,469,000	196,469,000	240,423,000
0441	Total- Manufacturing			196,469,000	196,469,000	240,423,000
044	Total- Mining and Manufacturing			196,469,000	196,469,000	240,423,000
04	Total- Economic Affairs			217,267,000	217,274,000	5,779,908,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			217,267,000	217,274,000	7,279,908,000

NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041305	Industrial Safety (Inspection of Boiler Explosives) :					
LO0167	EXPLOSIVES DEPARTMENT LAHORE					
041305- A01	Employees Related Expenses			6,602,000	6,605,000	10,815,000
041305- A011	Pay	19	19	4,292,000	4,294,000	6,312,000
041305- A011-1	Pay of Officers	(5)	(5)	(1,522,000)	(1,524,000)	(2,812,000)
041305- A011-2	Pay of Other Staff	(14)	(14)	(2,770,000)	(2,770,000)	(3,500,000)
041305- A012	Allowances			2,310,000	2,311,000	4,503,000
041305- A012-1	Regular Allowances			(2,297,000)	(2,298,000)	(3,801,000)
041305- A012-2	Other Allowances (Excluding TA)			(13,000)	(13,000)	(702,000)
041305- A03	Operating Expenses			2,490,000	2,491,000	4,002,000
041305- A032	Communications			90,000	90,000	100,000
041305- A033	Utilities			500,000	500,000	500,000
041305- A034	Occupancy Costs			1,441,000	1,441,000	2,468,000
041305- A036	Motor Vehicles			1,000	1,000	1,000
041305- A038	Travel & Transportation			376,000	377,000	861,000
041305- A039	General			82,000	82,000	72,000
041305- A04	Employees Retirement Benefits			2,000	2,000	20,000
041305- A041	Pension			2,000	2,000	20,000
041305- A05	Grants, Subsidies and Write off Loans			1,000	1,000	10,000
041305- A052	Grants Domestic			1,000	1,000	10,000
041305- A09	Physical Assets			2,000	2,000	200,000
041305- A096	Purchase of Plant and Machinery			1,000	1,000	100,000
041305- A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
041305- A13	Repairs and Maintenance			77,000	77,000	140,000
041305- A130	Transport			37,000	37,000	30,000
041305- A131	Machinery and Equipment			20,000	20,000	70,000
041305- A132	Furniture and Fixture			20,000	20,000	40,000
Total-	EXPLOSIVES DEPARTMENT LAHORE			9,174,000	9,178,000	15,187,000

NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0017 DEPARTMENT OF EXPLOSIVES MULTAN.						
041305- A01	Employees Related Expenses			4,342,000	4,345,000	6,938,000
041305- A011	Pay	12	12	2,964,000	2,965,000	4,230,000
041305- A011-1	Pay of Officers	(3)	(3)	(557,000)	(558,000)	(1,379,000)
041305- A011-2	Pay of Other Staff	(9)	(9)	(2,407,000)	(2,407,000)	(2,851,000)
041305- A012	Allowances			1,378,000	1,380,000	2,708,000
041305- A012-1	Regular Allowances			(1,202,000)	(1,204,000)	(2,356,000)
041305- A012-2	Other Allowances (Excluding TA)			(176,000)	(176,000)	(352,000)
041305- A03	Operating Expenses			1,166,000	1,167,000	1,553,000
041305- A032	Communications			94,000	94,000	120,000
041305- A033	Utilities			182,000	182,000	196,000
041305- A034	Occupancy Costs			525,000	525,000	840,000
041305- A038	Travel & Transportation			282,000	283,000	312,000
041305- A039	General			83,000	83,000	85,000
041305- A04	Employees Retirement Benefits			2,000	2,000	2,000
041305- A041	Pension			2,000	2,000	2,000
041305- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041305- A052	Grants Domestic			1,000	1,000	1,000
041305- A09	Physical Assets			87,000	87,000	214,000
041305- A095	Purchase of Transport			1,000	1,000	1,000
041305- A096	Purchase of Plant and Machinery			56,000	56,000	109,000
041305- A097	Purchase of Furniture and Fixture			30,000	30,000	104,000
041305- A13	Repairs and Maintenance			30,000	30,000	30,000
041305- A130	Transport			18,000	18,000	20,000
041305- A131	Machinery and Equipment			6,000	6,000	5,000
041305- A132	Furniture and Fixture			6,000	6,000	5,000
Total-	DEPARTMENT OF EXPLOSIVES MULTAN.			5,628,000	5,632,000	8,738,000
041305	Total- Industrial Safety (Inspection of Boiler Explosives)			14,802,000	14,810,000	23,925,000
0413	Total- General Labour Affairs			14,802,000	14,810,000	23,925,000

NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041	Total- General Economic, Commercial & Labour Affairs		14,802,000	14,810,000	23,925,000
044	Mining and Manufacturing:				
0441	Manufacturing:				
044120	Others :				
LO0169 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE					
044120- A01	Employees Related Expenses		230,099,000	230,099,000	232,000,000
044120- A011	Pay		101,611,000	101,611,000	101,611,000
044120- A011-1	Pay of Officers		(42,633,000)	(42,633,000)	(42,633,000)
044120- A011-2	Pay of Other Staff		(58,978,000)	(58,978,000)	(58,978,000)
044120- A012	Allowances		128,488,000	128,488,000	130,389,000
044120- A012-1	Regular Allowances		(93,090,000)	(93,090,000)	(94,991,000)
044120- A012-2	Other Allowances (Excluding TA)		(35,398,000)	(35,398,000)	(35,398,000)
044120- A03	Operating Expenses		147,807,000	147,807,000	90,000,000
044120- A039	General		147,807,000	147,807,000	90,000,000
Total-	PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE		377,906,000	377,906,000	322,000,000
LO0170 SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE					
044120- A01	Employees Related Expenses		165,028,000	165,028,000	183,339,000
044120- A011	Pay		80,273,000	80,273,000	88,273,000
044120- A011-1	Pay of Officers		(74,785,000)	(74,785,000)	(78,785,000)
044120- A011-2	Pay of Other Staff		(5,488,000)	(5,488,000)	(9,488,000)
044120- A012	Allowances		84,755,000	84,755,000	95,066,000
044120- A012-1	Regular Allowances		(82,283,000)	(82,283,000)	(91,594,000)
044120- A012-2	Other Allowances (Excluding TA)		(2,472,000)	(2,472,000)	(3,472,000)
044120- A03	Operating Expenses		88,314,000	88,314,000	70,000,000
044120- A039	General		88,314,000	88,314,000	70,000,000
Total-	SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE		253,342,000	253,342,000	253,339,000
044120	Total- Others		631,248,000	631,248,000	575,339,000
0441	Total- Manufacturing		631,248,000	631,248,000	575,339,000

**NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
044	Total- Mining and Manufacturing			631,248,000	631,248,000	575,339,000
04	Total- Economic Affairs			646,050,000	646,058,000	599,264,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			646,050,000	646,058,000	599,264,000

NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	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:					
041305	Industrial Safety (Inspection of Boiler Explosives) :					
PR0312 EXPLOSIVES DEPARTMENT PESHAWAR						
041305- A01	Employees Related Expenses			3,923,000	3,926,000	6,338,000
041305- A011	Pay	12	12	2,480,000	2,481,000	4,496,000
041305- A011-1	Pay of Officers	(4)	(4)	(650,000)	(651,000)	(2,200,000)
041305- A011-2	Pay of Other Staff	(8)	(8)	(1,830,000)	(1,830,000)	(2,296,000)
041305- A012	Allowances			1,443,000	1,445,000	1,842,000
041305- A012-1	Regular Allowances			(991,000)	(993,000)	(1,622,000)
041305- A012-2	Other Allowances (Excluding TA)			(452,000)	(452,000)	(220,000)
041305- A03	Operating Expenses			789,000	790,000	2,580,000
041305- A032	Communications			62,000	62,000	75,000
041305- A033	Utilities			58,000	58,000	81,000
041305- A034	Occupancy Costs			551,000	551,000	1,762,000
041305- A038	Travel & Transportation			86,000	87,000	607,000
041305- A039	General			32,000	32,000	55,000
041305- A04	Employees Retirement Benefits			2,000	2,000	2,000
041305- A041	Pension			2,000	2,000	2,000
041305- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041305- A052	Grants Domestic			1,000	1,000	1,000
041305- A09	Physical Assets			2,000	2,000	500,000
041305- A096	Purchase of Plant and Machinery			1,000	1,000	200,000
041305- A097	Purchase of Furniture and Fixture			1,000	1,000	300,000
041305- A13	Repairs and Maintenance			6,000	6,000	100,000
041305- A130	Transport			4,000	4,000	50,000
041305- A131	Machinery and Equipment			1,000	1,000	25,000
041305- A132	Furniture and Fixture			1,000	1,000	25,000
Total-	EXPLOSIVES DEPARTMENT PESHAWAR			4,723,000	4,727,000	9,521,000

NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
041305	Total-	Industrial Safety (Inspection of Boiler Explosives)		4,723,000	4,727,000	9,521,000
0413	Total-	General Labour Affairs		4,723,000	4,727,000	9,521,000
041	Total-	General Economic, Commercial & Labour Affairs		4,723,000	4,727,000	9,521,000
04	Total-	Economic Affairs		4,723,000	4,727,000	9,521,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		4,723,000	4,727,000	9,521,000

NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041305	Industrial Safety (Inspection of Boiler Explosives) :					
KA0205	EXPLOSIVE DEPARTMENT KARACHI					
041305- A01	Employees Related Expenses			7,346,000	7,349,000	9,687,000
041305- A011	Pay	19	19	5,119,000	5,120,000	7,040,000
041305- A011-1	Pay of Officers	(7)	(7)	(2,224,000)	(2,225,000)	(3,700,000)
041305- A011-2	Pay of Other Staff	(12)	(12)	(2,895,000)	(2,895,000)	(3,340,000)
041305- A012	Allowances			2,227,000	2,229,000	2,647,000
041305- A012-1	Regular Allowances			(2,115,000)	(2,117,000)	(2,245,000)
041305- A012-2	Other Allowances (Excluding TA)			(112,000)	(112,000)	(402,000)
041305- A03	Operating Expenses			1,941,000	1,942,000	1,958,000
041305- A032	Communications			55,000	55,000	70,000
041305- A033	Utilities			500,000	500,000	350,000
041305- A034	Occupancy Costs			1,084,000	1,084,000	1,200,000
041305- A036	Motor Vehicles			3,000	3,000	3,000
041305- A038	Travel & Transportation			226,000	227,000	252,000
041305- A039	General			73,000	73,000	83,000
041305- A04	Employees Retirement Benefits			2,000	2,000	2,000
041305- A041	Pension			2,000	2,000	2,000
041305- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041305- A052	Grants Domestic			1,000	1,000	1,000
041305- A09	Physical Assets			3,000	3,000	955,000
041305- A095	Purchase of Transport			1,000	1,000	1,000
041305- A096	Purchase of Plant and Machinery			1,000	1,000	438,000
041305- A097	Purchase of Furniture and Fixture			1,000	1,000	516,000
041305- A13	Repairs and Maintenance			66,000	66,000	70,000
041305- A130	Transport			24,000	24,000	40,000
041305- A131	Machinery and Equipment			22,000	22,000	10,000
041305- A132	Furniture and Fixture			20,000	20,000	20,000

NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total- EXPLOSIVE DEPARTMENT KARACHI				9,359,000	9,363,000	12,673,000
041305	Total- Industrial Safety (Inspection of Boiler Explosives)			9,359,000	9,363,000	12,673,000
0413	Total- General Labour Affairs			9,359,000	9,363,000	12,673,000
041	Total- General Economic, Commercial & Labour Affairs			9,359,000	9,363,000	12,673,000
044 Mining and Manufacturing:						
0441 Manufacturing:						
044120 Others :						
KA3040 PAKISTAN GEMS & JEWELLERY DEVELOPMENT COMPANY						
044120- A01	Employees Related Expenses			2,000	2,000	27,000,000
044120- A011	Pay			2,000	2,000	27,000,000
044120- A011-1	Pay of Officers			(1,000)	(1,000)	(22,500,000)
044120- A011-2	Pay of Other Staff			(1,000)	(1,000)	(4,500,000)
044120- A03	Operating Expenses			1,000	1,000	13,000,000
044120- A039	General			1,000	1,000	13,000,000
Total-	PAKISTAN GEMS & JEWELLERY DEVELOPMENT COMPANY			3,000	3,000	40,000,000
044120	Total- Others			3,000	3,000	40,000,000
0441	Total- Manufacturing			3,000	3,000	40,000,000
0443 Administration:						
044301 Administration :						
KA0902 PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI						
044301- A01	Employees Related Expenses			48,482,000	48,482,000	58,345,000
044301- A011	Pay			19,959,000	19,959,000	27,722,000
044301- A011-1	Pay of Officers			(12,412,000)	(12,412,000)	(16,275,000)
044301- A011-2	Pay of Other Staff			(7,547,000)	(7,547,000)	(11,447,000)
044301- A012	Allowances			28,523,000	28,523,000	30,623,000
044301- A012-1	Regular Allowances			(23,533,000)	(23,533,000)	(25,033,000)
044301- A012-2	Other Allowances (Excluding TA)			(4,990,000)	(4,990,000)	(5,590,000)
044301- A03	Operating Expenses			6,023,000	6,023,000	7,824,000
044301- A039	General			6,023,000	6,023,000	7,824,000

**NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI			54,505,000	54,505,000	66,169,000
044301	Total- Administration			54,505,000	54,505,000	66,169,000
0443	Total- Administration			54,505,000	54,505,000	66,169,000
044	Total- Mining and Manufacturing			54,508,000	54,508,000	106,169,000
04	Total- Economic Affairs			63,867,000	63,871,000	118,842,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			63,867,000	63,871,000	118,842,000

NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041305	Industrial Safety (Inspection of Boiler Explosives) :					
QA0053	EXPLOSIVES DEPARTMENT QUETTA					
041305- A01	Employees Related Expenses			3,323,000	3,326,000	4,963,000
041305- A011	Pay	10	10	1,925,000	1,926,000	3,116,000
041305- A011-1	Pay of Officers	(3)	(3)	(600,000)	(601,000)	(1,466,000)
041305- A011-2	Pay of Other Staff	(7)	(7)	(1,325,000)	(1,325,000)	(1,650,000)
041305- A012	Allowances			1,398,000	1,400,000	1,847,000
041305- A012-1	Regular Allowances			(1,206,000)	(1,208,000)	(1,605,000)
041305- A012-2	Other Allowances (Excluding TA)			(192,000)	(192,000)	(242,000)
041305- A03	Operating Expenses			741,000	741,000	1,015,000
041305- A032	Communications			110,000	110,000	104,000
041305- A033	Utilities			56,000	56,000	56,000
041305- A034	Occupancy Costs			330,000	330,000	393,000
041305- A038	Travel & Transportation			155,000	155,000	356,000
041305- A039	General			90,000	90,000	106,000
041305- A04	Employees Retirement Benefits			2,000	2,000	2,000
041305- A041	Pension			2,000	2,000	2,000
041305- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041305- A052	Grants Domestic			1,000	1,000	1,000
041305- A09	Physical Assets			8,000	8,000	460,000
041305- A092	Computer Equipment			4,000	4,000	210,000
041305- A096	Purchase of Plant and Machinery			2,000	2,000	50,000
041305- A097	Purchase of Furniture and Fixture			2,000	2,000	200,000
041305- A13	Repairs and Maintenance			18,000	18,000	24,000
041305- A130	Transport			10,000	10,000	15,000
041305- A131	Machinery and Equipment			2,000	2,000	5,000
041305- A132	Furniture and Fixture			2,000	2,000	2,000
041305- A137	Computer Equipment			4,000	4,000	2,000

NO. 058.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-	EXPLOSIVES DEPARTMENT QUETTA			4,093,000	4,096,000	6,465,000
041305	Total- Industrial Safety (Inspection of Boiler Explosives)			4,093,000	4,096,000	6,465,000
0413	Total- General Labour Affairs			4,093,000	4,096,000	6,465,000
041	Total- General Economic, Commercial & Labour Affairs			4,093,000	4,096,000	6,465,000
04	Total- Economic Affairs			4,093,000	4,096,000	6,465,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			4,093,000	4,096,000	6,465,000
TOTAL - DEMAND				936,000,000	936,026,000	8,014,000,000

NO. 059.- INFORMATION AND BROADCASTING DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 059****(FC21M09)****INFORMATION AND BROADCASTING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION.**

Voted **Rs. 676,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041	18,300,000	18,300,000	18,060,000
042	61,350,000	61,350,000	
082	30,290,000	30,290,000	31,619,000
083	188,063,000	188,063,000	187,040,000
086	436,997,000	436,997,000	439,281,000
Total	735,000,000	735,000,000	676,000,000
OBJECT CLASSIFICATION			
A01	446,842,000	446,842,000	431,068,000
A011	235,647,000	235,647,000	215,828,000
A011-1	(143,669,000)	(143,669,000)	(131,248,000)
A011-2	(91,978,000)	(91,978,000)	(84,580,000)
A012	211,195,000	211,195,000	215,240,000
A012-1	(127,735,000)	(127,735,000)	(127,884,000)
A012-2	(83,460,000)	(83,460,000)	(87,356,000)
A03	210,531,000	210,530,000	188,089,000
A04	26,902,000	26,902,000	21,214,000
A05	14,914,000	14,915,000	14,914,000
A06	11,951,000	11,951,000	8,000
A09	8,807,000	8,807,000	8,016,000
A13	15,053,000	15,053,000	12,691,000
Total	735,000,000	735,000,000	676,000,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041304	REGULATION OF MAN-MANAGEMENT RELATION :				
ID6217	IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE)				
041304- A01	Employees Related Expenses		12,795,000	12,795,000	12,052,000
041304- A011	Pay	25 25	7,150,000	7,150,000	6,425,000
041304- A011-1	Pay of Officers	(5) (5)	(4,650,000)	(4,650,000)	(3,925,000)
041304- A011-2	Pay of Other Staff	(20) (20)	(2,500,000)	(2,500,000)	(2,500,000)
041304- A012	Allowances		5,645,000	5,645,000	5,627,000
041304- A012-1	Regular Allowances		(4,374,000)	(4,374,000)	(4,556,000)
041304- A012-2	Other Allowances (Excluding TA)		(1,271,000)	(1,271,000)	(1,071,000)
041304- A03	Operating Expenses		3,892,000	3,892,000	5,189,000
041304- A032	Communications		276,000	276,000	287,000
041304- A033	Utilities		365,000	365,000	341,000
041304- A034	Occupancy Costs		1,811,000	1,811,000	2,511,000
041304- A038	Travel & Transportation		1,090,000	1,090,000	1,740,000
041304- A039	General		350,000	350,000	310,000
041304- A04	Employees Retirement Benefits		575,000	575,000	26,000
041304- A041	Pension		575,000	575,000	26,000
041304- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041304- A052	Grants Domestic		1,000	1,000	1,000
041304- A06	Transfers		50,000	50,000	1,000
041304- A063	Entertainment & Gifts		50,000	50,000	1,000
041304- A09	Physical Assets		501,000	501,000	401,000
041304- A092	Computer Equipment		100,000	100,000	100,000
041304- A095	Purchase of Transport		1,000	1,000	1,000
041304- A096	Purchase of Plant and Machinery		200,000	200,000	200,000
041304- A097	Purchase of Furniture and Fixture		200,000	200,000	100,000
041304- A13	Repairs and Maintenance		486,000	486,000	390,000
041304- A130	Transport		100,000	100,000	100,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041304-	A131	Machinery and Equipment		90,000	90,000	90,000
041304-	A132	Furniture and Fixture		100,000	100,000	100,000
041304-	A133	Buildings and Structure		196,000	196,000	100,000
Total-		IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE)		18,300,000	18,300,000	18,060,000
041304	Total-	REGULATION OF MAN-MANAGEMENT RELATION		18,300,000	18,300,000	18,060,000
0413	Total-	General Labour Affairs		18,300,000	18,300,000	18,060,000
041	Total-	General Economic,Commercial & Labour Affairs		18,300,000	18,300,000	18,060,000

042 Agriculture,Food,Irrigation,Forestry and Fishing:**0421 Agriculture:****042101 Administration / Land Commission :****ID3521 FEDERAL LAND COMMISSION, ISLAMABAD**

042101- A01	Employees Related Expenses		45,035,000	45,035,000
042101- A011	Pay	102	26,935,000	26,935,000
042101- A011-1	Pay of Officers	(26)	(16,400,000)	(16,400,000)
042101- A011-2	Pay of Other Staff	(76)	(10,535,000)	(10,535,000)
042101- A012	Allowances		18,100,000	18,100,000
042101- A012-1	Regular Allowances		(16,000,000)	(16,000,000)
042101- A012-2	Other Allowances (Excluding TA)		(2,100,000)	(2,100,000)
042101- A03	Operating Expenses		13,413,000	13,413,000
042101- A032	Communications		652,000	652,000
042101- A033	Utilities		185,000	185,000
042101- A034	Occupancy Costs		7,220,000	7,220,000
042101- A036	Motor Vehicles		1,000	1,000
042101- A038	Travel & Transportation		4,055,000	4,055,000
042101- A039	General		1,300,000	1,300,000
042101- A04	Employees Retirement Benefits		1,150,000	1,150,000
042101- A041	Pension		1,150,000	1,150,000
042101- A05	Grants, Subsidies and Write off Loans		1,000	1,000
042101- A052	Grants Domestic		1,000	1,000
042101- A06	Transfers		50,000	50,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042101- A063	Entertainment & Gifts			50,000	50,000	
042101- A09	Physical Assets			601,000	601,000	
042101- A092	Computer Equipment			200,000	200,000	
042101- A095	Purchase of Transport			1,000	1,000	
042101- A096	Purchase of Plant and Machinery			300,000	300,000	
042101- A097	Purchase of Furniture and Fixture			100,000	100,000	
042101- A13	Repairs and Maintenance			1,100,000	1,100,000	
042101- A130	Transport			600,000	600,000	
042101- A131	Machinery and Equipment			150,000	150,000	
042101- A132	Furniture and Fixture			100,000	100,000	
042101- A133	Buildings and Structure			100,000	100,000	
042101- A137	Computer Equipment			150,000	150,000	
Total-	FEDERAL LAND COMMISSION, ISLAMABAD			61,350,000	61,350,000	
042101	Total- Administration / Land Commission			61,350,000	61,350,000	
0421	Total- Agriculture			61,350,000	61,350,000	
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing			61,350,000	61,350,000	
04	Total- Economic Affairs			79,650,000	79,650,000	18,060,000
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082105	Promotion of Culutural activities :					
ID1385 PAKISTAN NATIONAL CENTRE (SURPLUS POOL)						
082105- A01	Employees Related Expenses			7,577,000	7,577,000	6,256,000
082105- A011	Pay	21	21	5,016,000	5,016,000	3,566,000
082105- A011-1	Pay of Officers	(6)	(6)	(2,000,000)	(2,000,000)	(1,550,000)
082105- A011-2	Pay of Other Staff	(15)	(15)	(3,016,000)	(3,016,000)	(2,016,000)
082105- A012	Allowances			2,561,000	2,561,000	2,690,000
082105- A012-1	Regular Allowances			(1,681,000)	(1,681,000)	(1,810,000)
082105- A012-2	Other Allowances (Excluding TA)			(880,000)	(880,000)	(880,000)
082105- A03	Operating Expenses			542,000	542,000	542,000
082105- A032	Communications			15,000	15,000	15,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
082105- A034	Occupancy Costs			260,000	260,000	260,000
082105- A038	Travel & Transportation			197,000	197,000	197,000
082105- A039	General			70,000	70,000	70,000
082105- A04	Employees Retirement Benefits			1,300,000	1,300,000	1,300,000
082105- A041	Pension			1,300,000	1,300,000	1,300,000
082105- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
082105- A052	Grants Domestic			1,000	1,000	1,000
082105- A13	Repairs and Maintenance			20,000	20,000	20,000
082105- A132	Furniture and Fixture			10,000	10,000	10,000
082105- A137	Computer Equipment			10,000	10,000	10,000
Total-	PAKISTAN NATIONAL CENTRE (SURPLUS POOL)			9,440,000	9,440,000	8,119,000
082105	Total- Promotion of Culultural activities			9,440,000	9,440,000	8,119,000
0821	Total- Cultural Services			9,440,000	9,440,000	8,119,000
082	Total- Cultural Services			9,440,000	9,440,000	8,119,000

083 Broadcasting and Publishing:**0831 Broadcasting and Publishing:****083102 FILM CENSORSHIP AND PUBLICATION :****ID7177 CENTRAL BOARD OF FLIM CENSORS, ISLAMABAD**

083102- A01	Employees Related Expenses			12,286,000	12,286,000	12,914,000
083102- A011	Pay	32	32	8,833,000	8,833,000	9,376,000
083102- A011-1	Pay of Officers	(9)	(9)	(4,002,000)	(4,002,000)	(4,454,000)
083102- A011-2	Pay of Other Staff	(23)	(23)	(4,831,000)	(4,831,000)	(4,922,000)
083102- A012	Allowances			3,453,000	3,453,000	3,538,000
083102- A012-1	Regular Allowances			(2,308,000)	(2,308,000)	(2,488,000)
083102- A012-2	Other Allowances (Excluding TA)			(1,145,000)	(1,145,000)	(1,050,000)
083102- A03	Operating Expenses			4,901,000	4,901,000	4,570,000
083102- A032	Communications			230,000	230,000	205,000
083102- A033	Utilities			452,000	452,000	502,000
083102- A034	Occupancy Costs			1,856,000	1,856,000	2,006,000
083102- A038	Travel & Transportation			1,350,000	1,350,000	1,020,000
083102- A039	General			1,013,000	1,013,000	837,000
083102- A04	Employees Retirement Benefits			770,000	770,000	280,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083102- A041	Pension			770,000	770,000	280,000
083102- A05	Grants, Subsidies and Write off Loans			2,000	2,000	2,000
083102- A052	Grants Domestic			2,000	2,000	2,000
083102- A06	Transfers			200,000	200,000	1,000
083102- A063	Entertainment & Gifts			200,000	200,000	1,000
083102- A09	Physical Assets			356,000	356,000	302,000
083102- A092	Computer Equipment			255,000	255,000	201,000
083102- A095	Purchase of Transport			1,000	1,000	1,000
083102- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
083102- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
083102- A13	Repairs and Maintenance			386,000	386,000	331,000
083102- A130	Transport			150,000	150,000	150,000
083102- A131	Machinery and Equipment			100,000	100,000	50,000
083102- A132	Furniture and Fixture			50,000	50,000	50,000
083102- A133	Buildings and Structure			1,000	1,000	1,000
083102- A137	Computer Equipment			65,000	65,000	76,000
083102- A138	General			20,000	20,000	4,000
Total-	CENTRAL BOARD OF FLIM CENSORS, ISLAMABAD			18,901,000	18,901,000	18,400,000
083102	Total- FILM CENSORSHIP AND PUBLICATION			18,901,000	18,901,000	18,400,000

083103 publicity :**ID1371 EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD**

083103- A01	Employees Related Expenses			68,821,000	68,821,000	73,311,000
083103- A011	Pay	99	99	32,160,000	32,160,000	33,400,000
083103- A011-1	Pay of Officers	(30)	(30)	(21,350,000)	(21,350,000)	(22,300,000)
083103- A011-2	Pay of Other Staff	(69)	(69)	(10,810,000)	(10,810,000)	(11,100,000)
083103- A012	Allowances			36,661,000	36,661,000	39,911,000
083103- A012-1	Regular Allowances			(19,181,000)	(19,181,000)	(20,288,000)
083103- A012-2	Other Allowances (Excluding TA)			(17,480,000)	(17,480,000)	(19,623,000)
083103- A03	Operating Expenses			37,866,000	37,866,000	37,975,000
083103- A032	Communications			4,706,000	4,706,000	4,706,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083103- A033	Utilities			3,460,000	3,460,000	3,460,000
083103- A034	Occupancy Costs			10,150,000	10,150,000	10,150,000
083103- A036	Motor Vehicles			50,000	50,000	50,000
083103- A038	Travel & Transportation			5,356,000	5,356,000	5,656,000
083103- A039	General			14,144,000	14,144,000	13,953,000
083103- A04	Employees Retirement Benefits			1,000	1,000	1,000
083103- A041	Pension			1,000	1,000	1,000
083103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
083103- A052	Grants Domestic			1,000	1,000	1,000
083103- A06	Transfers			5,000,000	5,000,000	1,000
083103- A063	Entertainment & Gifts			5,000,000	5,000,000	1,000
083103- A09	Physical Assets			951,000	951,000	1,101,000
083103- A092	Computer Equipment			500,000	500,000	550,000
083103- A095	Purchase of Transport			1,000	1,000	1,000
083103- A096	Purchase of Plant and Machinery			100,000	100,000	150,000
083103- A097	Purchase of Furniture and Fixture			350,000	350,000	400,000
083103- A13	Repairs and Maintenance			4,000,000	4,000,000	4,250,000
083103- A130	Transport			1,100,000	1,100,000	1,200,000
083103- A131	Machinery and Equipment			900,000	900,000	1,000,000
083103- A132	Furniture and Fixture			1,000,000	1,000,000	1,050,000
083103- A133	Buildings and Structure			300,000	300,000	300,000
083103- A137	Computer Equipment			700,000	700,000	700,000
Total-	EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD			116,640,000	116,640,000	116,640,000
083103	Total- publicity			116,640,000	116,640,000	116,640,000
083120 Others :						
ID1384 OTHERS (INFORMATION SERVICES ACADEMY)						
083120- A01	Employees Related Expenses			30,888,000	30,888,000	34,964,000
083120- A011	Pay	52	58	18,320,000	18,320,000	19,797,000
083120- A011-1	Pay of Officers	(17)	(23)	(12,740,000)	(12,740,000)	(13,717,000)
083120- A011-2	Pay of Other Staff	(35)	(35)	(5,580,000)	(5,580,000)	(6,080,000)
083120- A012	Allowances			12,568,000	12,568,000	15,167,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083120- A012-1	Regular Allowances			(9,436,000)	(9,436,000)	(11,556,000)
083120- A012-2	Other Allowances (Excluding TA)			(3,132,000)	(3,132,000)	(3,611,000)
083120- A03	Operating Expenses			18,059,000	18,059,000	15,609,000
083120- A032	Communications			410,000	410,000	360,000
083120- A033	Utilities			1,920,000	1,920,000	2,420,000
083120- A034	Occupancy Costs			10,438,000	10,438,000	8,938,000
083120- A036	Motor Vehicles			7,000	7,000	7,000
083120- A038	Travel & Transportation			2,012,000	2,012,000	1,812,000
083120- A039	General			3,272,000	3,272,000	2,072,000
083120- A04	Employees Retirement Benefits			1,100,000	1,100,000	601,000
083120- A041	Pension			1,100,000	1,100,000	601,000
083120- A05	Grants, Subsidies and Write off Loans			4,000	4,000	4,000
083120- A052	Grants Domestic			4,000	4,000	4,000
083120- A06	Transfers			1,000,000	1,000,000	1,000
083120- A063	Entertainment & Gifts			1,000,000	1,000,000	1,000
083120- A09	Physical Assets			661,000	661,000	361,000
083120- A092	Computer Equipment			260,000	260,000	160,000
083120- A095	Purchase of Transport			1,000	1,000	1,000
083120- A096	Purchase of Plant and Machinery			200,000	200,000	100,000
083120- A097	Purchase of Furniture and Fixture			200,000	200,000	100,000
083120- A13	Repairs and Maintenance			810,000	810,000	460,000
083120- A130	Transport			400,000	400,000	200,000
083120- A131	Machinery and Equipment			150,000	150,000	100,000
083120- A132	Furniture and Fixture			40,000	40,000	40,000
083120- A133	Buildings and Structure			100,000	100,000	50,000
083120- A137	Computer Equipment			120,000	120,000	70,000
Total-	OTHERS (INFORMATION SERVICES ACADEMY)			52,522,000	52,522,000	52,000,000
083120	Total- Others			52,522,000	52,522,000	52,000,000
0831	Total- Broadcasting and Publishing			188,063,000	188,063,000	187,040,000
083	Total- Broadcasting and Publishing			188,063,000	188,063,000	187,040,000
086	Admin.of Info, Recreation and Culture:					

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0861	Admin.of Info, Recreation and Culture:					
086101	Administration :					
ID1356	SECRETARIAT (MAIN)					
086101- A01	Employees Related Expenses			219,424,000	219,424,000	241,032,000
086101- A011	Pay	301	301	109,700,000	109,700,000	117,000,000
086101- A011-1	Pay of Officers	(61)	(61)	(62,100,000)	(62,100,000)	(66,500,000)
086101- A011-2	Pay of Other Staff	(240)	(240)	(47,600,000)	(47,600,000)	(50,500,000)
086101- A012	Allowances			109,724,000	109,724,000	124,032,000
086101- A012-1	Regular Allowances			(60,024,000)	(60,024,000)	(70,832,000)
086101- A012-2	Other Allowances (Excluding TA)			(49,700,000)	(49,700,000)	(53,200,000)
086101- A03	Operating Expenses			94,107,000	94,106,000	83,315,000
086101- A032	Communications			8,400,000	8,400,000	8,400,000
086101- A033	Utilities			3,000	3,000	3,000
086101- A034	Occupancy Costs			35,201,000	35,201,000	35,201,000
086101- A036	Motor Vehicles			51,000	51,000	60,000
086101- A038	Travel & Transportation			18,602,000	18,601,000	18,401,000
086101- A039	General			31,850,000	31,850,000	21,250,000
086101- A04	Employees Retirement Benefits			22,000,000	22,000,000	19,000,000
086101- A041	Pension			22,000,000	22,000,000	19,000,000
086101- A05	Grants, Subsidies and Write off Loans			14,901,000	14,902,000	14,902,000
086101- A052	Grants Domestic			14,901,000	14,902,000	14,902,000
086101- A06	Transfers			5,001,000	5,001,000	2,000
086101- A063	Entertainment & Gifts			5,000,000	5,000,000	1,000
086101- A064	Other Transfer Payments			1,000	1,000	1,000
086101- A09	Physical Assets			5,202,000	5,202,000	5,568,000
086101- A092	Computer Equipment			2,201,000	2,201,000	2,400,000
086101- A095	Purchase of Transport			1,000	1,000	1,000
086101- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	1,767,000
086101- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	1,400,000
086101- A13	Repairs and Maintenance			6,900,000	6,900,000	6,000,000
086101- A130	Transport			2,000,000	2,000,000	2,000,000
086101- A131	Machinery and Equipment			1,700,000	1,700,000	1,400,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
086101- A132	Furniture and Fixture			1,700,000	1,700,000	1,400,000
086101- A137	Computer Equipment			1,500,000	1,500,000	1,200,000
Total- SECRETARIAT (MAIN)				367,535,000	367,535,000	369,819,000
ID1362 INTERNET WING						
086101- A01	Employees Related Expenses			7,996,000	7,996,000	8,496,000
086101- A011	Pay	14	14	4,100,000	4,100,000	4,160,000
086101- A011-1	Pay of Officers	(5)	(5)	(2,700,000)	(2,700,000)	(2,760,000)
086101- A011-2	Pay of Other Staff	(9)	(9)	(1,400,000)	(1,400,000)	(1,400,000)
086101- A012	Allowances			3,896,000	3,896,000	4,336,000
086101- A012-1	Regular Allowances			(2,364,000)	(2,364,000)	(2,635,000)
086101- A012-2	Other Allowances (Excluding TA)			(1,532,000)	(1,532,000)	(1,701,000)
086101- A03	Operating Expenses			3,105,000	3,105,000	3,105,000
086101- A032	Communications			2,000	2,000	2,000
086101- A038	Travel & Transportation			2,401,000	2,401,000	2,401,000
086101- A039	General			702,000	702,000	702,000
086101- A06	Transfers			500,000	500,000	1,000
086101- A063	Entertainment & Gifts			500,000	500,000	1,000
086101- A13	Repairs and Maintenance			739,000	739,000	738,000
086101- A130	Transport			150,000	150,000	150,000
086101- A131	Machinery and Equipment			250,000	250,000	250,000
086101- A132	Furniture and Fixture			100,000	100,000	100,000
086101- A137	Computer Equipment			239,000	239,000	238,000
Total- INTERNET WING				12,340,000	12,340,000	12,340,000
ID1381 AUDIT BUREAU OF CIRCULATION ISLAMABAD.						
086101- A01	Employees Related Expenses			11,178,000	11,178,000	11,128,000
086101- A011	Pay	23	23	6,505,000	6,505,000	5,973,000
086101- A011-1	Pay of Officers	(9)	(9)	(4,642,000)	(4,642,000)	(4,071,000)
086101- A011-2	Pay of Other Staff	(14)	(14)	(1,863,000)	(1,863,000)	(1,902,000)
086101- A012	Allowances			4,673,000	4,673,000	5,155,000
086101- A012-1	Regular Allowances			(2,972,000)	(2,972,000)	(3,454,000)
086101- A012-2	Other Allowances (Excluding TA)			(1,701,000)	(1,701,000)	(1,701,000)
086101- A03	Operating Expenses			8,638,000	8,638,000	8,986,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
086101- A032			200,000	200,000	200,000
086101- A033			920,000	920,000	867,000
086101- A034			5,500,000	5,500,000	5,850,000
086101- A038			1,201,000	1,201,000	1,152,000
086101- A039			817,000	817,000	917,000
086101- A04			2,000	2,000	2,000
086101- A041			2,000	2,000	2,000
086101- A05			1,000	1,000	1,000
086101- A052			1,000	1,000	1,000
086101- A06			150,000	150,000	1,000
086101- A063			150,000	150,000	1,000
086101- A09			300,000	300,000	151,000
086101- A092			50,000	50,000	50,000
086101- A095			150,000	150,000	1,000
086101- A096			50,000	50,000	50,000
086101- A097			50,000	50,000	50,000
086101- A13			302,000	302,000	302,000
086101- A130			100,000	100,000	100,000
086101- A131			70,000	70,000	70,000
086101- A132			70,000	70,000	70,000
086101- A133			2,000	2,000	2,000
086101- A137			60,000	60,000	60,000
Total-			20,571,000	20,571,000	20,571,000
AUDIT BUREAU OF CIRCULATION ISLAMABAD.					
ID2110 CYBER WING					
086101- A01			22,526,000	22,526,000	22,526,000
086101- A011		37 37	12,579,000	12,579,000	11,795,000
086101- A011-1		(20) (20)	(11,579,000)	(11,579,000)	(10,645,000)
086101- A011-2		(17) (17)	(1,000,000)	(1,000,000)	(1,150,000)
086101- A012			9,947,000	9,947,000	10,731,000
086101- A012-1			(6,745,000)	(6,745,000)	(7,529,000)
086101- A012-2			(3,202,000)	(3,202,000)	(3,202,000)

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
086101- A03	Operating Expenses			1,100,000	1,100,000	1,100,000
086101- A038	Travel & Transportation			1,100,000	1,100,000	1,100,000
	Total- CYBER WING			23,626,000	23,626,000	23,626,000
086101	Total- Administration			424,072,000	424,072,000	426,356,000
0861	Total- Admin.of Info, Recreation and Culture			424,072,000	424,072,000	426,356,000
086	Total- Admin.of Info, Recreation and Culture			424,072,000	424,072,000	426,356,000
08	Total- Recreation, Culture and Religion			621,575,000	621,575,000	621,515,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			701,225,000	701,225,000	639,575,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
08	Recreation, Culture and Religion:				
086	Admin.of Info, Recreation and Culture:				
0861	Admin.of Info, Recreation and Culture:				
086101	Administration :				
LO0171	AUDIT BUREAU OF CIRCULATION LAHORE				
086101- A01	Employees Related Expenses		4,023,000	4,023,000	4,024,000
086101- A011	Pay	15 15	2,015,000	2,015,000	1,931,000
086101- A011-1	Pay of Officers	(2) (2)	(803,000)	(803,000)	(623,000)
086101- A011-2	Pay of Other Staff	(13) (13)	(1,212,000)	(1,212,000)	(1,308,000)
086101- A012	Allowances		2,008,000	2,008,000	2,093,000
086101- A012-1	Regular Allowances		(1,247,000)	(1,247,000)	(1,332,000)
086101- A012-2	Other Allowances (Excluding TA)		(761,000)	(761,000)	(761,000)
086101- A03	Operating Expenses		2,138,000	2,138,000	2,280,000
086101- A032	Communications		90,000	90,000	90,000
086101- A033	Utilities		135,000	135,000	165,000
086101- A034	Occupancy Costs		1,450,000	1,450,000	1,650,000
086101- A038	Travel & Transportation		228,000	228,000	210,000
086101- A039	General		235,000	235,000	165,000
086101- A04	Employees Retirement Benefits		2,000	2,000	2,000
086101- A041	Pension		2,000	2,000	2,000
086101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
086101- A052	Grants Domestic		1,000	1,000	1,000
086101- A09	Physical Assets		94,000	94,000	51,000
086101- A092	Computer Equipment		30,000	30,000	10,000
086101- A095	Purchase of Transport		1,000	1,000	1,000
086101- A096	Purchase of Plant and Machinery		30,000	30,000	20,000
086101- A097	Purchase of Furniture and Fixture		33,000	33,000	20,000
086101- A13	Repairs and Maintenance		210,000	210,000	110,000
086101- A130	Transport		70,000	70,000	40,000
086101- A131	Machinery and Equipment		50,000	50,000	20,000
086101- A132	Furniture and Fixture		40,000	40,000	30,000
086101- A137	Computer Equipment		50,000	50,000	20,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total-	AUDIT BUREAU OF CIRCULATION LAHORE			6,468,000	6,468,000	6,468,000
086101	Total- Administration			6,468,000	6,468,000	6,468,000
0861	Total- Admin.of Info, Recreation and Culture			6,468,000	6,468,000	6,468,000
086	Total- Admin.of Info, Recreation and Culture			6,468,000	6,468,000	6,468,000
08	Total- Recreation, Culture and Religion			6,468,000	6,468,000	6,468,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			6,468,000	6,468,000	6,468,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
08	Recreation, Culture and Religion:					
086	Admin.of Info, Recreation and Culture:					
0861	Admin.of Info, Recreation and Culture:					
086101	Administration :					
KA0207 AUDIT BUREAU OF CIRCULATION KARACHI						
086101- A01	Employees Related Expenses			4,293,000	4,293,000	4,365,000
086101- A011	Pay	17	17	2,334,000	2,334,000	2,405,000
086101- A011-1	Pay of Officers	(2)	(2)	(703,000)	(703,000)	(703,000)
086101- A011-2	Pay of Other Staff	(15)	(15)	(1,631,000)	(1,631,000)	(1,702,000)
086101- A012	Allowances			1,959,000	1,959,000	1,960,000
086101- A012-1	Regular Allowances			(1,403,000)	(1,403,000)	(1,404,000)
086101- A012-2	Other Allowances (Excluding TA)			(556,000)	(556,000)	(556,000)
086101- A03	Operating Expenses			1,920,000	1,920,000	1,918,000
086101- A032	Communications			60,000	60,000	60,000
086101- A033	Utilities			173,000	173,000	173,000
086101- A034	Occupancy Costs			1,235,000	1,235,000	1,383,000
086101- A038	Travel & Transportation			310,000	310,000	180,000
086101- A039	General			142,000	142,000	122,000
086101- A04	Employees Retirement Benefits			2,000	2,000	2,000
086101- A041	Pension			2,000	2,000	2,000
086101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
086101- A052	Grants Domestic			1,000	1,000	1,000
086101- A09	Physical Assets			141,000	141,000	81,000
086101- A095	Purchase of Transport			1,000	1,000	1,000
086101- A096	Purchase of Plant and Machinery			90,000	90,000	50,000
086101- A097	Purchase of Furniture and Fixture			50,000	50,000	30,000
086101- A13	Repairs and Maintenance			100,000	100,000	90,000
086101- A130	Transport			40,000	40,000	30,000
086101- A131	Machinery and Equipment			20,000	20,000	20,000
086101- A132	Furniture and Fixture			20,000	20,000	20,000
086101- A137	Computer Equipment			20,000	20,000	20,000
Total-	AUDIT BUREAU OF CIRCULATION			6,457,000	6,457,000	6,457,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KARACHI						
086101	Total-	Administration		6,457,000	6,457,000	6,457,000
0861	Total-	Admin.of Info, Recreation and Culture		6,457,000	6,457,000	6,457,000
086	Total-	Admin.of Info, Recreation and Culture		6,457,000	6,457,000	6,457,000
08	Total-	Recreation, Culture and Religion		6,457,000	6,457,000	6,457,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		6,457,000	6,457,000	6,457,000

NO. 059.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
08	Recreation, Culture and Religion:				
082	Cultural Services:				
0821	Cultural Services:				
082104	ADMINISTRATION :				
HQ3493 CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANIZATION (ECO) CULTURE INSTITUTE, TEHRAN					
082104- A03	Operating Expenses		20,000,000	20,000,000	22,000,000
082104- A039	General		20,000,000	20,000,000	22,000,000
Total-	CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANIZATION (ECO) CULTURE INSTITUTE, TEHRAN		20,000,000	20,000,000	22,000,000
HQ3494 CONTRIBUTION TO INSTITUTE FOR CENTRAL ASIAN STUDIES SMARKAND, UZBEKISTAN					
082104- A03	Operating Expenses		850,000	850,000	1,500,000
082104- A039	General		850,000	850,000	1,500,000
Total-	CONTRIBUTION TO INSTITUTE FOR CENTRAL ASIAN STUDIES SMARKAND, UZBEKISTAN		850,000	850,000	1,500,000
082104	Total-	ADMINISTRATION	20,850,000	20,850,000	23,500,000
0821	Total-	Cultural Services	20,850,000	20,850,000	23,500,000
082	Total-	Cultural Services	20,850,000	20,850,000	23,500,000
08	Total-	Recreation, Culture and Religion	20,850,000	20,850,000	23,500,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		20,850,000	20,850,000	23,500,000
TOTAL - DEMAND			735,000,000	735,000,000	676,000,000

NO. 060.- DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES DEMANDS FOR GRANTS
DEMAND NO. 060
(FC21D04)
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 335,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
083 Broadcasting and Publishing	331,000,000	328,100,000	335,000,000
Total	331,000,000	328,100,000	335,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	215,116,000	212,216,000	229,000,000
A011 Pay	148,459,000	145,959,000	141,373,000
A011-1 Pay of Officers	(59,001,000)	(59,001,000)	(53,750,000)
A011-2 Pay of Other Staff	(89,458,000)	(86,958,000)	(87,623,000)
A012 Allowances	66,657,000	66,257,000	87,627,000
A012-1 Regular Allowances	(51,826,000)	(51,426,000)	(72,221,000)
A012-2 Other Allowances (Excluding TA)	(14,831,000)	(14,831,000)	(15,406,000)
A03 Operating Expenses	94,136,000	94,136,000	87,417,000
A04 Employees Retirement Benefits	7,965,000	7,965,000	8,191,000
A05 Grants, Subsidies and Write off Loans	1,824,000	1,824,000	1,426,000
A06 Transfers	2,077,000	2,077,000	3,000
A09 Physical Assets	2,852,000	2,852,000	2,991,000
A13 Repairs and Maintenance	7,030,000	7,030,000	5,972,000
Total	331,000,000	328,100,000	335,000,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083102	films censorship and publications :				
ID1386	PUBLICATIONS WING ISLAMABAD				
083102- A01	Employees Related Expenses		116,961,000	116,961,000	116,808,000
083102- A011	Pay	138 138	85,242,000	85,242,000	77,047,000
083102- A011-1	Pay of Officers	(23) (23)	(35,186,000)	(35,186,000)	(31,036,000)
083102- A011-2	Pay of Other Staff	(115) (115)	(50,056,000)	(50,056,000)	(46,011,000)
083102- A012	Allowances		31,719,000	31,719,000	39,761,000
083102- A012-1	Regular Allowances		(23,913,000)	(23,913,000)	(31,510,000)
083102- A012-2	Other Allowances (Excluding TA)		(7,806,000)	(7,806,000)	(8,251,000)
083102- A03	Operating Expenses		57,160,000	57,160,000	49,558,000
083102- A032	Communications		1,720,000	1,720,000	1,301,000
083102- A033	Utilities		2,525,000	2,525,000	2,801,000
083102- A034	Occupancy Costs		33,100,000	33,100,000	34,100,000
083102- A036	Motor Vehicles		38,000	38,000	1,000
083102- A038	Travel & Transportation		4,350,000	4,350,000	3,001,000
083102- A039	General		15,427,000	15,427,000	8,354,000
083102- A04	Employees Retirement Benefits		3,100,000	3,100,000	4,000,000
083102- A041	Pension		3,100,000	3,100,000	4,000,000
083102- A05	Grants, Subsidies and Write off Loans		902,000	902,000	3,000
083102- A052	Grants Domestic		902,000	902,000	3,000
083102- A06	Transfers		710,000	710,000	
083102- A061	Scholarship		110,000	110,000	
083102- A063	Entertainment & Gifts		600,000	600,000	
083102- A09	Physical Assets		895,000	895,000	998,000
083102- A092	Computer Equipment		45,000	45,000	45,000
083102- A095	Purchase of Transport		300,000	300,000	1,000
083102- A096	Purchase of Plant and Machinery		350,000	350,000	902,000
083102- A097	Purchase of Furniture and Fixture		200,000	200,000	50,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083102- A13	Repairs and Maintenance			2,275,000	2,275,000	2,127,000
083102- A130	Transport			350,000	350,000	600,000
083102- A131	Machinery and Equipment			350,000	350,000	500,000
083102- A132	Furniture and Fixture			350,000	350,000	350,000
083102- A133	Buildings and Structure			350,000	350,000	1,000
083102- A137	Computer Equipment			875,000	875,000	676,000
Total-	PUBLICATIONS WING ISLAMABAD			182,003,000	182,003,000	173,494,000
ID1387 FILM WING ISLAMABAD.						
083102- A01	Employees Related Expenses			3,442,000	3,442,000	4,434,000
083102- A011	Pay	3	3	702,000	702,000	1,002,000
083102- A011-1	Pay of Officers			(1,000)	(1,000)	(1,000)
083102- A011-2	Pay of Other Staff	(3)	(3)	(701,000)	(701,000)	(1,001,000)
083102- A012	Allowances			2,740,000	2,740,000	3,432,000
083102- A012-1	Regular Allowances			(1,278,000)	(1,278,000)	(2,720,000)
083102- A012-2	Other Allowances (Excluding TA)			(1,462,000)	(1,462,000)	(712,000)
083102- A03	Operating Expenses			3,380,000	3,380,000	1,967,000
083102- A034	Occupancy Costs			550,000	550,000	750,000
083102- A038	Travel & Transportation			675,000	675,000	312,000
083102- A039	General			2,155,000	2,155,000	905,000
083102- A04	Employees Retirement Benefits			550,000	550,000	201,000
083102- A041	Pension			550,000	550,000	201,000
083102- A05	Grants, Subsidies and Write off Loans			202,000	202,000	3,000
083102- A052	Grants Domestic			202,000	202,000	3,000
083102- A09	Physical Assets			700,000	700,000	301,000
083102- A092	Computer Equipment			180,000	180,000	51,000
083102- A096	Purchase of Plant and Machinery			260,000	260,000	200,000
083102- A097	Purchase of Furniture and Fixture			260,000	260,000	50,000
083102- A13	Repairs and Maintenance			424,000	424,000	424,000
083102- A130	Transport			140,000	140,000	140,000
083102- A131	Machinery and Equipment			140,000	140,000	140,000
083102- A132	Furniture and Fixture			140,000	140,000	140,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083102- A133	Buildings and Structure			1,000	1,000	1,000
083102- A137	Computer Equipment			3,000	3,000	3,000
Total- FILM WING ISLAMABAD.				8,698,000	8,698,000	7,330,000
ID6808 ELECTRONIC MEDIA RELATION WING						
083102- A01	Employees Related Expenses			19,037,000	15,637,000	22,714,000
083102- A011	Pay	59	59	11,584,000	9,084,000	12,793,000
083102- A011-1	Pay of Officers	(12)	(12)	(7,282,000)	(7,282,000)	(5,782,000)
083102- A011-2	Pay of Other Staff	(47)	(47)	(4,302,000)	(1,802,000)	(7,011,000)
083102- A012	Allowances			7,453,000	6,553,000	9,921,000
083102- A012-1	Regular Allowances			(6,069,000)	(5,169,000)	(7,969,000)
083102- A012-2	Other Allowances (Excluding TA)			(1,384,000)	(1,384,000)	(1,952,000)
083102- A03	Operating Expenses			18,121,000	18,121,000	20,398,000
083102- A032	Communications			7,843,000	7,843,000	11,731,000
083102- A033	Utilities			487,000	487,000	452,000
083102- A034	Occupancy Costs			3,120,000	3,120,000	4,301,000
083102- A036	Motor Vehicles			5,000	5,000	1,000
083102- A038	Travel & Transportation			2,402,000	2,402,000	2,102,000
083102- A039	General			4,264,000	4,264,000	1,811,000
083102- A04	Employees Retirement Benefits			725,000	725,000	126,000
083102- A041	Pension			725,000	725,000	126,000
083102- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
083102- A052	Grants Domestic			3,000	3,000	3,000
083102- A06	Transfers			1,180,000	1,180,000	
083102- A061	Scholarship			80,000	80,000	
083102- A063	Entertainment & Gifts			1,100,000	1,100,000	
083102- A09	Physical Assets			124,000	124,000	724,000
083102- A092	Computer Equipment			3,000	3,000	3,000
083102- A095	Purchase of Transport			1,000	1,000	1,000
083102- A096	Purchase of Plant and Machinery			60,000	60,000	660,000
083102- A097	Purchase of Furniture and Fixture			60,000	60,000	60,000
083102- A13	Repairs and Maintenance			3,140,000	3,140,000	2,392,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083102-	A130			730,000	730,000	600,000
083102-	A131			530,000	530,000	500,000
083102-	A132			530,000	530,000	400,000
083102-	A133			130,000	130,000	1,000
083102-	A137			1,220,000	1,220,000	891,000
Total-	ELECTRONIC MEDIA RELATION WING			42,330,000	38,930,000	46,357,000
083102	Total-			233,031,000	229,631,000	227,181,000
0831	Total-			233,031,000	229,631,000	227,181,000
083	Total-			233,031,000	229,631,000	227,181,000
08	Total-			233,031,000	229,631,000	227,181,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			233,031,000	229,631,000	227,181,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
LO0172	PAK JAMHURIAT, LAHORE					
083102- A01	Employees Related Expenses			9,003,000	9,503,000	11,103,000
083102- A011	Pay	22	22	5,956,000	5,956,000	7,156,000
083102- A011-1	Pay of Officers	(4)	(4)	(1,901,000)	(1,901,000)	(3,001,000)
083102- A011-2	Pay of Other Staff	(18)	(18)	(4,055,000)	(4,055,000)	(4,155,000)
083102- A012	Allowances			3,047,000	3,547,000	3,947,000
083102- A012-1	Regular Allowances			(2,445,000)	(2,945,000)	(3,195,000)
083102- A012-2	Other Allowances (Excluding TA)			(602,000)	(602,000)	(752,000)
083102- A03	Operating Expenses			4,037,000	4,037,000	3,464,000
083102- A032	Communications			207,000	207,000	171,000
083102- A033	Utilities			232,000	232,000	343,000
083102- A034	Occupancy Costs			1,400,000	1,400,000	1,400,000
083102- A036	Motor Vehicles			1,000	1,000	1,000
083102- A038	Travel & Transportation			495,000	495,000	395,000
083102- A039	General			1,702,000	1,702,000	1,154,000
083102- A04	Employees Retirement Benefits			430,000	430,000	1,330,000
083102- A041	Pension			430,000	430,000	1,330,000
083102- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
083102- A052	Grants Domestic			3,000	3,000	3,000
083102- A06	Transfers			65,000	65,000	
083102- A063	Entertainment & Gifts			65,000	65,000	
083102- A09	Physical Assets			311,000	311,000	282,000
083102- A092	Computer Equipment			95,000	95,000	91,000
083102- A095	Purchase of Transport			1,000	1,000	1,000
083102- A096	Purchase of Plant and Machinery			140,000	140,000	140,000
083102- A097	Purchase of Furniture and Fixture			75,000	75,000	50,000
083102- A13	Repairs and Maintenance			301,000	301,000	277,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
083102- A130	Transport			70,000	70,000	70,000
083102- A131	Machinery and Equipment			70,000	70,000	70,000
083102- A132	Furniture and Fixture			70,000	70,000	70,000
083102- A133	Buildings and Structure			1,000	1,000	1,000
083102- A137	Computer Equipment			90,000	90,000	66,000
Total- PAK JAMHURIAT, LAHORE				14,150,000	14,650,000	16,459,000
LO0173 FILM WING LAHORE						
083102- A01	Employees Related Expenses			6,818,000	6,818,000	8,148,000
083102- A011	Pay	11	11	3,801,000	3,801,000	4,301,000
083102- A011-1	Pay of Officers	(2)	(2)	(2,000,000)	(2,000,000)	(2,200,000)
083102- A011-2	Pay of Other Staff	(9)	(9)	(1,801,000)	(1,801,000)	(2,101,000)
083102- A012	Allowances			3,017,000	3,017,000	3,847,000
083102- A012-1	Regular Allowances			(2,430,000)	(2,430,000)	(3,180,000)
083102- A012-2	Other Allowances (Excluding TA)			(587,000)	(587,000)	(667,000)
083102- A03	Operating Expenses			2,965,000	2,965,000	3,564,000
083102- A032	Communications			170,000	170,000	170,000
083102- A033	Utilities			200,000	200,000	350,000
083102- A034	Occupancy Costs			1,650,000	1,650,000	1,949,000
083102- A038	Travel & Transportation			385,000	385,000	535,000
083102- A039	General			560,000	560,000	560,000
083102- A04	Employees Retirement Benefits			725,000	725,000	127,000
083102- A041	Pension			725,000	725,000	127,000
083102- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
083102- A052	Grants Domestic			3,000	3,000	3,000
083102- A06	Transfers			50,000	50,000	
083102- A063	Entertainment & Gifts			50,000	50,000	
083102- A09	Physical Assets			416,000	416,000	416,000
083102- A092	Computer Equipment			165,000	165,000	165,000
083102- A095	Purchase of Transport			1,000	1,000	1,000
083102- A096	Purchase of Plant and Machinery			125,000	125,000	125,000
083102- A097	Purchase of Furniture and Fixture			125,000	125,000	125,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
083102- A13	Repairs and Maintenance			331,000	331,000	331,000
083102- A130	Transport			50,000	50,000	50,000
083102- A131	Machinery and Equipment			75,000	75,000	75,000
083102- A132	Furniture and Fixture			75,000	75,000	75,000
083102- A133	Buildings and Structure			1,000	1,000	1,000
083102- A137	Computer Equipment			130,000	130,000	130,000
Total- FILM WING LAHORE				11,308,000	11,308,000	12,589,000
LO0174 MAH-E-NAU, LAHORE						
083102- A01	Employees Related Expenses			1,355,000	1,355,000	1,634,000
083102- A011	Pay	4	4	901,000	901,000	900,000
083102- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(500,000)
083102- A011-2	Pay of Other Staff	(3)	(3)	(1,000)	(1,000)	(400,000)
083102- A012	Allowances			454,000	454,000	734,000
083102- A012-1	Regular Allowances			(282,000)	(282,000)	(532,000)
083102- A012-2	Other Allowances (Excluding TA)			(172,000)	(172,000)	(202,000)
083102- A03	Operating Expenses			2,590,000	2,590,000	2,145,000
083102- A032	Communications			170,000	170,000	110,000
083102- A034	Occupancy Costs			400,000	400,000	200,000
083102- A038	Travel & Transportation			350,000	350,000	190,000
083102- A039	General			1,670,000	1,670,000	1,645,000
083102- A04	Employees Retirement Benefits			31,000	31,000	2,000
083102- A041	Pension			31,000	31,000	2,000
083102- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
083102- A052	Grants Domestic			3,000	3,000	3,000
083102- A06	Transfers			30,000	30,000	1,000
083102- A063	Entertainment & Gifts			30,000	30,000	1,000
083102- A09	Physical Assets			210,000	210,000	141,000
083102- A092	Computer Equipment			90,000	90,000	61,000
083102- A096	Purchase of Plant and Machinery			60,000	60,000	60,000
083102- A097	Purchase of Furniture and Fixture			60,000	60,000	20,000
083102- A13	Repairs and Maintenance			160,000	160,000	116,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
083102-	A131	Machinery and Equipment		30,000	30,000	30,000
083102-	A132	Furniture and Fixture		30,000	30,000	30,000
083102-	A137	Computer Equipment		100,000	100,000	56,000
Total-		MAH-E-NAU, LAHORE		4,379,000	4,379,000	4,042,000
083102	Total-	films censorship and publications		29,837,000	30,337,000	33,090,000
0831	Total-	Broadcasting and Publishing		29,837,000	30,337,000	33,090,000
083	Total-	Broadcasting and Publishing		29,837,000	30,337,000	33,090,000
08	Total-	Recreation, Culture and Religion		29,837,000	30,337,000	33,090,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		29,837,000	30,337,000	33,090,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083102	films censorship and publications :				
PR0148	FILMS WING PESHAWAR				
083102- A01	Employees Related Expenses		324,000	324,000	3,568,000
083102- A011	Pay	2 2	2,000	2,000	1,501,000
083102- A011-1	Pay of Officers	(2) (2)	(1,000)	(1,000)	(1,500,000)
083102- A011-2	Pay of Other Staff		(1,000)	(1,000)	(1,000)
083102- A012	Allowances		322,000	322,000	2,067,000
083102- A012-1	Regular Allowances		(5,000)	(5,000)	(1,750,000)
083102- A012-2	Other Allowances (Excluding TA)		(317,000)	(317,000)	(317,000)
083102- A03	Operating Expenses		1,360,000	1,360,000	496,000
083102- A032	Communications		30,000	30,000	2,000
083102- A033	Utilities		23,000	23,000	4,000
083102- A034	Occupancy Costs		950,000	950,000	451,000
083102- A038	Travel & Transportation		102,000	102,000	34,000
083102- A039	General		255,000	255,000	5,000
083102- A04	Employees Retirement Benefits		2,000	2,000	2,000
083102- A041	Pension		2,000	2,000	2,000
083102- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
083102- A052	Grants Domestic		3,000	3,000	3,000
083102- A06	Transfers		6,000	6,000	1,000
083102- A063	Entertainment & Gifts		6,000	6,000	1,000
083102- A09	Physical Assets		6,000	6,000	6,000
083102- A092	Computer Equipment		3,000	3,000	3,000
083102- A095	Purchase of Transport		1,000	1,000	1,000
083102- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
083102- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
083102- A13	Repairs and Maintenance		34,000	34,000	7,000
083102- A130	Transport		1,000	1,000	1,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
083102- A131	Machinery and Equipment			1,000	1,000	1,000
083102- A132	Furniture and Fixture			2,000	2,000	1,000
083102- A133	Buildings and Structure			1,000	1,000	1,000
083102- A137	Computer Equipment			29,000	29,000	3,000
Total-	FILMS WING PESHAWAR			1,735,000	1,735,000	4,083,000
083102	Total- films censorship and publications			1,735,000	1,735,000	4,083,000
0831	Total- Broadcasting and Publishing			1,735,000	1,735,000	4,083,000
083	Total- Broadcasting and Publishing			1,735,000	1,735,000	4,083,000
08	Total- Recreation, Culture and Religion			1,735,000	1,735,000	4,083,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			1,735,000	1,735,000	4,083,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
KA0208	FILMS WING KARACHI					
083102- A01	Employees Related Expenses			58,176,000	58,176,000	60,582,000
083102- A011	Pay	130	130	40,271,000	40,271,000	36,672,000
083102- A011-1	Pay of Officers	(15)	(15)	(11,730,000)	(11,730,000)	(9,730,000)
083102- A011-2	Pay of Other Staff	(115)	(115)	(28,541,000)	(28,541,000)	(26,942,000)
083102- A012	Allowances			17,905,000	17,905,000	23,910,000
083102- A012-1	Regular Allowances			(15,404,000)	(15,404,000)	(21,358,000)
083102- A012-2	Other Allowances (Excluding TA)			(2,501,000)	(2,501,000)	(2,552,000)
083102- A03	Operating Expenses			3,794,000	3,794,000	5,508,000
083102- A032	Communications			212,000	212,000	171,000
083102- A033	Utilities			580,000	580,000	601,000
083102- A034	Occupancy Costs			1,205,000	1,205,000	3,701,000
083102- A036	Motor Vehicles			25,000	25,000	1,000
083102- A038	Travel & Transportation			615,000	615,000	420,000
083102- A039	General			1,157,000	1,157,000	614,000
083102- A04	Employees Retirement Benefits			2,400,000	2,400,000	2,401,000
083102- A041	Pension			2,400,000	2,400,000	2,401,000
083102- A05	Grants, Subsidies and Write off Loans			702,000	702,000	1,402,000
083102- A052	Grants Domestic			702,000	702,000	1,402,000
083102- A06	Transfers			35,000	35,000	
083102- A063	Entertainment & Gifts			35,000	35,000	
083102- A09	Physical Assets			156,000	156,000	117,000
083102- A092	Computer Equipment			85,000	85,000	76,000
083102- A094	Other Stores and Stocks			15,000	15,000	
083102- A095	Purchase of Transport			1,000	1,000	1,000
083102- A096	Purchase of Plant and Machinery			20,000	20,000	20,000
083102- A097	Purchase of Furniture and Fixture			20,000	20,000	20,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND
DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
083102-	A098	Purchase of Other Assets		15,000	15,000	
083102-	A13	Repairs and Maintenance		330,000	330,000	291,000
083102-	A130	Transport		75,000	75,000	75,000
083102-	A131	Machinery and Equipment		75,000	75,000	75,000
083102-	A132	Furniture and Fixture		75,000	75,000	75,000
083102-	A133	Buildings and Structure		25,000	25,000	
083102-	A137	Computer Equipment		80,000	80,000	66,000
Total-	FILMS WING KARACHI			65,593,000	65,593,000	70,301,000
083102	Total-	films censorship and publications		65,593,000	65,593,000	70,301,000
0831	Total-	Broadcasting and Publishing		65,593,000	65,593,000	70,301,000
083	Total-	Broadcasting and Publishing		65,593,000	65,593,000	70,301,000
08	Total-	Recreation, Culture and Religion		65,593,000	65,593,000	70,301,000
Total-	ACCOUNTANT GENERAL			65,593,000	65,593,000	70,301,000
PAKISTAN REVENUES						
SUB-OFFICE, KARACHI						

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083102	films censorship and publications :				
QA0054	FILMS WING QUETTA				
083102- A01	Employees Related Expenses				9,000
083102- A011	Pay				1,000
083102- A011-2	Pay of Other Staff				(1,000)
083102- A012	Allowances				8,000
083102- A012-1	Regular Allowances				(7,000)
083102- A012-2	Other Allowances (Excluding TA)				(1,000)
083102- A03	Operating Expenses		729,000	729,000	317,000
083102- A032	Communications		45,000	45,000	2,000
083102- A033	Utilities		75,000	75,000	4,000
083102- A034	Occupancy Costs		301,000	301,000	301,000
083102- A038	Travel & Transportation		156,000	156,000	5,000
083102- A039	General		152,000	152,000	5,000
083102- A04	Employees Retirement Benefits		2,000	2,000	2,000
083102- A041	Pension		2,000	2,000	2,000
083102- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
083102- A052	Grants Domestic		3,000	3,000	3,000
083102- A06	Transfers		1,000	1,000	1,000
083102- A063	Entertainment & Gifts		1,000	1,000	1,000
083102- A09	Physical Assets		34,000	34,000	6,000
083102- A092	Computer Equipment		3,000	3,000	3,000
083102- A095	Purchase of Transport		1,000	1,000	1,000
083102- A096	Purchase of Plant and Machinery		15,000	15,000	1,000
083102- A097	Purchase of Furniture and Fixture		15,000	15,000	1,000
083102- A13	Repairs and Maintenance		35,000	35,000	7,000
083102- A130	Transport		1,000	1,000	1,000
083102- A131	Machinery and Equipment		15,000	15,000	1,000

NO. 060.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
083102-	A132	Furniture and Fixture		15,000	15,000	1,000
083102-	A133	Buildings and Structure		1,000	1,000	1,000
083102-	A137	Computer Equipment		3,000	3,000	3,000
Total- FILMS WING QUETTA				804,000	804,000	345,000
083102	Total-	films censorship and publications		804,000	804,000	345,000
0831	Total-	Broadcasting and Publishing		804,000	804,000	345,000
083	Total-	Broadcasting and Publishing		804,000	804,000	345,000
08	Total-	Recreation, Culture and Religion		804,000	804,000	345,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				804,000	804,000	345,000
TOTAL - DEMAND				331,000,000	328,100,000	335,000,000

NO. 061.- PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 061

(FC21P06)

PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PRESS INFORMATION DEPARTMENT**.

Voted **Rs. 732,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	725,000,000	948,894,000	732,000,000
	Total	725,000,000	948,894,000	732,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	462,000,000	462,000,000	488,000,000
A011	Pay	269,698,000	269,698,000	265,746,000
A011-1	Pay of Officers	(117,464,000)	(117,464,000)	(116,653,000)
A011-2	Pay of Other Staff	(152,234,000)	(152,234,000)	(149,093,000)
A012	Allowances	192,302,000	192,302,000	222,254,000
A012-1	Regular Allowances	(119,379,000)	(119,379,000)	(140,788,000)
A012-2	Other Allowances (Excluding TA)	(72,923,000)	(72,923,000)	(81,466,000)
A03	Operating Expenses	203,559,000	427,453,000	213,237,000
A04	Employees Retirement Benefits	11,133,000	11,133,000	15,026,000
A05	Grants, Subsidies and Write off Loans	33,000	33,000	33,000
A06	Transfers	9,642,000	9,642,000	22,000
A09	Physical Assets	27,750,000	27,750,000	6,424,000
A13	Repairs and Maintenance	10,883,000	10,883,000	9,258,000
	Total	725,000,000	948,894,000	732,000,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083104	public relations :				
ID1390	PRESS INFORMATION DEPARTMENT				
083104- A01	Employees Related Expenses		261,712,000	261,712,000	285,264,000
083104- A011	Pay	479 479	150,300,000	150,300,000	154,043,000
083104- A011-1	Pay of Officers	(110) (131)	(71,800,000)	(71,800,000)	(71,643,000)
083104- A011-2	Pay of Other Staff	(369) (348)	(78,500,000)	(78,500,000)	(82,400,000)
083104- A012	Allowances		111,412,000	111,412,000	131,221,000
083104- A012-1	Regular Allowances		(62,980,000)	(62,980,000)	(76,471,000)
083104- A012-2	Other Allowances (Excluding TA)		(48,432,000)	(48,432,000)	(54,750,000)
083104- A03	Operating Expenses		153,671,000	377,565,000	159,272,000
083104- A032	Communications		8,350,000	8,350,000	6,750,000
083104- A033	Utilities		9,055,000	9,055,000	7,755,000
083104- A034	Occupancy Costs		54,600,000	54,600,000	78,066,000
083104- A036	Motor Vehicles		400,000	400,000	100,000
083104- A038	Travel & Transportation		36,800,000	36,800,000	31,501,000
083104- A039	General		44,466,000	268,360,000	35,100,000
083104- A04	Employees Retirement Benefits		6,500,000	6,500,000	6,747,000
083104- A041	Pension		6,500,000	6,500,000	6,747,000
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
083104- A052	Grants Domestic		3,000	3,000	3,000
083104- A06	Transfers		8,001,000	8,001,000	2,000
083104- A061	Scholarship		1,000	1,000	1,000
083104- A063	Entertainment & Gifts		8,000,000	8,000,000	1,000
083104- A09	Physical Assets		20,600,000	20,600,000	4,600,000
083104- A092	Computer Equipment		4,200,000	4,200,000	1,100,000
083104- A095	Purchase of Transport		10,000,000	10,000,000	500,000
083104- A096	Purchase of Plant and Machinery		3,200,000	3,200,000	1,500,000
083104- A097	Purchase of Furniture and Fixture		3,200,000	3,200,000	1,500,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083104- A13	Repairs and Maintenance			6,850,000	6,850,000	6,200,000
083104- A130	Transport			3,500,000	3,500,000	3,500,000
083104- A131	Machinery and Equipment			1,200,000	1,200,000	700,000
083104- A132	Furniture and Fixture			800,000	800,000	800,000
083104- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
083104- A137	Computer Equipment			250,000	250,000	150,000
083104- A138	General			100,000	100,000	50,000
Total-	PRESS INFORMATION DEPARTMENT			457,337,000	681,231,000	462,088,000
083104	Total- public relations			457,337,000	681,231,000	462,088,000
0831	Total- Broadcasting and Publishing			457,337,000	681,231,000	462,088,000
083	Total- Broadcasting and Publishing			457,337,000	681,231,000	462,088,000
08	Total- Recreation, Culture and Religion			457,337,000	681,231,000	462,088,000
Total-	ACCOUNTANT GENERAL			457,337,000	681,231,000	462,088,000
	PAKISTAN REVENUES					

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083104	public relations :					
FD0026 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT FAISALABAD.						
083104- A01	Employees Related Expenses			7,637,000	7,637,000	8,543,000
083104- A011	Pay	13	13	4,196,000	4,196,000	4,420,000
083104- A011-1	Pay of Officers	(2)	(2)	(1,363,000)	(1,363,000)	(1,400,000)
083104- A011-2	Pay of Other Staff	(11)	(11)	(2,833,000)	(2,833,000)	(3,020,000)
083104- A012	Allowances			3,441,000	3,441,000	4,123,000
083104- A012-1	Regular Allowances			(1,976,000)	(1,976,000)	(2,753,000)
083104- A012-2	Other Allowances (Excluding TA)			(1,465,000)	(1,465,000)	(1,370,000)
083104- A03	Operating Expenses			1,566,000	1,566,000	1,483,000
083104- A032	Communications			148,000	148,000	140,000
083104- A033	Utilities			154,000	154,000	172,000
083104- A034	Occupancy Costs			620,000	620,000	610,000
083104- A038	Travel & Transportation			327,000	327,000	262,000
083104- A039	General			317,000	317,000	299,000
083104- A04	Employees Retirement Benefits			501,000	501,000	2,000
083104- A041	Pension			501,000	501,000	2,000
083104- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
083104- A052	Grants Domestic			3,000	3,000	3,000
083104- A06	Transfers			76,000	76,000	2,000
083104- A061	Scholarship			1,000	1,000	1,000
083104- A063	Entertainment & Gifts			75,000	75,000	1,000
083104- A09	Physical Assets			331,000	331,000	203,000
083104- A092	Computer Equipment			31,000	31,000	3,000
083104- A096	Purchase of Plant and Machinery			150,000	150,000	100,000
083104- A097	Purchase of Furniture and Fixture			150,000	150,000	100,000
083104- A13	Repairs and Maintenance			203,000	203,000	203,000
083104- A130	Transport			100,000	100,000	100,000
083104- A131	Machinery and Equipment			50,000	50,000	50,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
083104- A132	Furniture and Fixture			50,000	50,000	50,000
083104- A137	Computer Equipment			3,000	3,000	3,000
Total-	REGIONAL INFORMATION OFFICE			10,317,000	10,317,000	10,439,000
	PRESS INFORMATION DEPARTMENT					
	FAISALABAD.					
<hr/>						
LO0175 REGIONAL INFORMATION OFFICE LAHORE						
083104- A01	Employees Related Expenses			37,309,000	37,309,000	41,641,000
083104- A011	Pay	69	69	23,511,000	23,511,000	24,280,000
083104- A011-1	Pay of Officers	(14)	(14)	(9,856,000)	(9,856,000)	(10,060,000)
083104- A011-2	Pay of Other Staff	(55)	(55)	(13,655,000)	(13,655,000)	(14,220,000)
083104- A012	Allowances			13,798,000	13,798,000	17,361,000
083104- A012-1	Regular Allowances			(8,568,000)	(8,568,000)	(11,011,000)
083104- A012-2	Other Allowances (Excluding TA)			(5,230,000)	(5,230,000)	(6,350,000)
083104- A03	Operating Expenses			15,441,000	15,441,000	16,876,000
083104- A032	Communications			872,000	872,000	632,000
083104- A033	Utilities			897,000	897,000	885,000
083104- A034	Occupancy Costs			7,562,000	7,562,000	9,850,000
083104- A038	Travel & Transportation			3,430,000	3,430,000	3,252,000
083104- A039	General			2,680,000	2,680,000	2,257,000
083104- A04	Employees Retirement Benefits			975,000	975,000	1,732,000
083104- A041	Pension			975,000	975,000	1,732,000
083104- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
083104- A052	Grants Domestic			3,000	3,000	3,000
083104- A06	Transfers			501,000	501,000	2,000
083104- A061	Scholarship			1,000	1,000	1,000
083104- A063	Entertainment & Gifts			500,000	500,000	1,000
083104- A09	Physical Assets			1,972,000	1,972,000	503,000
083104- A092	Computer Equipment			322,000	322,000	102,000
083104- A095	Purchase of Transport			1,000,000	1,000,000	1,000
083104- A096	Purchase of Plant and Machinery			300,000	300,000	200,000
083104- A097	Purchase of Furniture and Fixture			350,000	350,000	200,000
083104- A13	Repairs and Maintenance			905,000	905,000	910,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
083104- A130			500,000	500,000	500,000
083104- A131			170,000	170,000	200,000
083104- A132			170,000	170,000	150,000
083104- A137			60,000	60,000	50,000
083104- A138			5,000	5,000	10,000
Total-	REGIONAL INFORMATION OFFICE LAHORE		57,106,000	57,106,000	61,667,000
MN0018 REGIONAL INFORMATION OFFICE PID MULTAN.					
083104- A01	Employees Related Expenses		10,946,000	10,946,000	11,945,000
083104- A011	Pay	13 13	5,443,000	5,443,000	5,383,000
083104- A011-1	Pay of Officers	(3) (3)	(3,256,000)	(3,256,000)	(3,196,000)
083104- A011-2	Pay of Other Staff	(10) (10)	(2,187,000)	(2,187,000)	(2,187,000)
083104- A012	Allowances		5,503,000	5,503,000	6,562,000
083104- A012-1	Regular Allowances		(4,058,000)	(4,058,000)	(4,792,000)
083104- A012-2	Other Allowances (Excluding TA)		(1,445,000)	(1,445,000)	(1,770,000)
083104- A03	Operating Expenses		1,775,000	1,775,000	1,524,000
083104- A032	Communications		193,000	193,000	190,000
083104- A033	Utilities		322,000	322,000	312,000
083104- A034	Occupancy Costs		500,000	500,000	500,000
083104- A038	Travel & Transportation		510,000	510,000	340,000
083104- A039	General		250,000	250,000	182,000
083104- A04	Employees Retirement Benefits		301,000	301,000	2,000
083104- A041	Pension		301,000	301,000	2,000
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
083104- A052	Grants Domestic		3,000	3,000	3,000
083104- A06	Transfers		76,000	76,000	2,000
083104- A061	Scholarship		1,000	1,000	1,000
083104- A063	Entertainment & Gifts		75,000	75,000	1,000
083104- A09	Physical Assets		200,000	200,000	100,000
083104- A096	Purchase of Plant and Machinery		100,000	100,000	50,000
083104- A097	Purchase of Furniture and Fixture		100,000	100,000	50,000
083104- A13	Repairs and Maintenance		203,000	203,000	143,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
083104- A130	Transport			150,000	150,000	100,000
083104- A131	Machinery and Equipment			25,000	25,000	20,000
083104- A132	Furniture and Fixture			25,000	25,000	20,000
083104- A137	Computer Equipment			3,000	3,000	3,000
Total-	REGIONAL INFORMATION OFFICE PID MULTAN.			13,504,000	13,504,000	13,719,000
083104	Total- public relations			80,927,000	80,927,000	85,825,000
0831	Total- Broadcasting and Publishing			80,927,000	80,927,000	85,825,000
083	Total- Broadcasting and Publishing			80,927,000	80,927,000	85,825,000
08	Total- Recreation, Culture and Religion			80,927,000	80,927,000	85,825,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			80,927,000	80,927,000	85,825,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083104	public relations :				
PR0149 PRESS INFORMATION DEPARTMENT RIO PESHAWAR (SURPLUS POOL)					
083104- A01	Employees Related Expenses		1,857,000	1,857,000	1,652,000
083104- A011	Pay	6 6	1,177,000	1,177,000	842,000
083104- A011-2	Pay of Other Staff	(6) (6)	(1,177,000)	(1,177,000)	(842,000)
083104- A012	Allowances		680,000	680,000	810,000
083104- A012-1	Regular Allowances		(460,000)	(460,000)	(560,000)
083104- A012-2	Other Allowances (Excluding TA)		(220,000)	(220,000)	(250,000)
Total- PRESS INFORMATION DEPARTMENT RIO PESHAWAR (SURPLUS POOL)			1,857,000	1,857,000	1,652,000
PR0150 REGIONAL INFORMATION OFFICE PID PESHAWAR					
083104- A01	Employees Related Expenses		34,431,000	34,431,000	27,526,000
083104- A011	Pay	68 68	19,921,000	19,921,000	13,280,000
083104- A011-1	Pay of Officers	(14) (14)	(6,314,000)	(6,314,000)	(5,060,000)
083104- A011-2	Pay of Other Staff	(54) (54)	(13,607,000)	(13,607,000)	(8,220,000)
083104- A012	Allowances		14,510,000	14,510,000	14,246,000
083104- A012-1	Regular Allowances		(10,290,000)	(10,290,000)	(10,496,000)
083104- A012-2	Other Allowances (Excluding TA)		(4,220,000)	(4,220,000)	(3,750,000)
083104- A03	Operating Expenses		9,825,000	9,825,000	6,788,000
083104- A032	Communications		780,000	780,000	530,000
083104- A033	Utilities		570,000	570,000	505,000
083104- A034	Occupancy Costs		5,020,000	5,020,000	4,070,000
083104- A038	Travel & Transportation		1,890,000	1,890,000	891,000
083104- A039	General		1,565,000	1,565,000	792,000
083104- A04	Employees Retirement Benefits		800,000	800,000	310,000
083104- A041	Pension		800,000	800,000	310,000
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
083104- A052	Grants Domestic		3,000	3,000	3,000
083104- A06	Transfers		251,000	251,000	2,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
083104- A061	Scholarship			1,000	1,000	1,000
083104- A063	Entertainment & Gifts			250,000	250,000	1,000
083104- A09	Physical Assets			1,201,000	1,201,000	204,000
083104- A092	Computer Equipment			151,000	151,000	3,000
083104- A095	Purchase of Transport			500,000	500,000	1,000
083104- A096	Purchase of Plant and Machinery			300,000	300,000	100,000
083104- A097	Purchase of Furniture and Fixture			250,000	250,000	100,000
083104- A13	Repairs and Maintenance			692,000	692,000	293,000
083104- A130	Transport			400,000	400,000	100,000
083104- A131	Machinery and Equipment			130,000	130,000	100,000
083104- A132	Furniture and Fixture			110,000	110,000	80,000
083104- A133	Buildings and Structure			1,000	1,000	1,000
083104- A137	Computer Equipment			51,000	51,000	12,000
Total-	REGIONAL INFORMATION OFFICE PID PESHAWAR			47,203,000	47,203,000	35,126,000
083104	Total- public relations			49,060,000	49,060,000	36,778,000
0831	Total- Broadcasting and Publishing			49,060,000	49,060,000	36,778,000
083	Total- Broadcasting and Publishing			49,060,000	49,060,000	36,778,000
08	Total- Recreation, Culture and Religion			49,060,000	49,060,000	36,778,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			49,060,000	49,060,000	36,778,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083104	public relations :				
HD0033 REGIONAL INFORMATION OFFICE PID HYDERABAD					
083104- A01	Employees Related Expenses		11,470,000	11,470,000	11,135,000
083104- A011	Pay	25 25	6,993,000	6,993,000	4,900,000
083104- A011-1	Pay of Officers	(3) (3)	(2,027,000)	(2,027,000)	(1,700,000)
083104- A011-2	Pay of Other Staff	(22) (22)	(4,966,000)	(4,966,000)	(3,200,000)
083104- A012	Allowances		4,477,000	4,477,000	6,235,000
083104- A012-1	Regular Allowances		(3,217,000)	(3,217,000)	(4,085,000)
083104- A012-2	Other Allowances (Excluding TA)		(1,260,000)	(1,260,000)	(2,150,000)
083104- A03	Operating Expenses		4,321,000	4,321,000	3,371,000
083104- A032	Communications		471,000	471,000	271,000
083104- A033	Utilities		480,000	480,000	470,000
083104- A034	Occupancy Costs		1,648,000	1,648,000	1,648,000
083104- A038	Travel & Transportation		760,000	760,000	550,000
083104- A039	General		962,000	962,000	432,000
083104- A04	Employees Retirement Benefits		501,000	501,000	2,000
083104- A041	Pension		501,000	501,000	2,000
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
083104- A052	Grants Domestic		3,000	3,000	3,000
083104- A06	Transfers		201,000	201,000	2,000
083104- A061	Scholarship		1,000	1,000	1,000
083104- A063	Entertainment & Gifts		200,000	200,000	1,000
083104- A09	Physical Assets		503,000	503,000	100,000
083104- A092	Computer Equipment		3,000	3,000	3,000
083104- A095	Purchase of Transport		200,000	200,000	1,000
083104- A096	Purchase of Plant and Machinery		150,000	150,000	48,000
083104- A097	Purchase of Furniture and Fixture		150,000	150,000	48,000
083104- A13	Repairs and Maintenance		477,000	477,000	303,000
083104- A130	Transport		250,000	250,000	200,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
083104- A131	Machinery and Equipment			125,000	125,000	50,000
083104- A132	Furniture and Fixture			75,000	75,000	50,000
083104- A137	Computer Equipment			27,000	27,000	3,000
Total-	REGIONAL INFORMATION OFFICE PID			17,476,000	17,476,000	14,916,000
	HYDERABAD					
KA0209 REGIONAL INFORMATION OFFICE PID KARACHI						
083104- A01	Employees Related Expenses			53,698,000	53,698,000	53,098,000
083104- A011	Pay	103	103	33,542,000	33,542,000	33,519,000
083104- A011-1	Pay of Officers	(17)	(17)	(12,747,000)	(12,747,000)	(12,749,000)
083104- A011-2	Pay of Other Staff	(86)	(86)	(20,795,000)	(20,795,000)	(20,770,000)
083104- A012	Allowances			20,156,000	20,156,000	19,579,000
083104- A012-1	Regular Allowances			(14,396,000)	(14,396,000)	(14,359,000)
083104- A012-2	Other Allowances (Excluding TA)			(5,760,000)	(5,760,000)	(5,220,000)
083104- A03	Operating Expenses			7,246,000	7,246,000	14,684,000
083104- A032	Communications			560,000	560,000	460,000
083104- A033	Utilities			826,000	826,000	826,000
083104- A034	Occupancy Costs			2,299,000	2,299,000	10,548,000
083104- A038	Travel & Transportation			2,551,000	2,551,000	1,776,000
083104- A039	General			1,010,000	1,010,000	1,074,000
083104- A04	Employees Retirement Benefits			700,000	700,000	3,817,000
083104- A041	Pension			700,000	700,000	3,817,000
083104- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
083104- A052	Grants Domestic			3,000	3,000	3,000
083104- A06	Transfers			201,000	201,000	2,000
083104- A061	Scholarship			1,000	1,000	1,000
083104- A063	Entertainment & Gifts			200,000	200,000	1,000
083104- A09	Physical Assets			1,304,000	1,304,000	336,000
083104- A092	Computer Equipment			54,000	54,000	35,000
083104- A095	Purchase of Transport			500,000	500,000	1,000
083104- A096	Purchase of Plant and Machinery			400,000	400,000	150,000
083104- A097	Purchase of Furniture and Fixture			350,000	350,000	150,000
083104- A13	Repairs and Maintenance			680,000	680,000	550,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
083104- A130	Transport			380,000	380,000	350,000
083104- A131	Machinery and Equipment			150,000	150,000	100,000
083104- A132	Furniture and Fixture			150,000	150,000	100,000
Total-	REGIONAL INFORMATION OFFICE PID			63,832,000	63,832,000	72,490,000
	KARACHI					
SK0140 RIO, PID, SUKKUR.						
083104- A01	Employees Related Expenses			429,000	429,000	
083104- A011	Pay	9		410,000	410,000	
083104- A011-1	Pay of Officers	(1)		(150,000)	(150,000)	
083104- A011-2	Pay of Other Staff	(8)		(260,000)	(260,000)	
083104- A012	Allowances			19,000	19,000	
083104- A012-1	Regular Allowances			(13,000)	(13,000)	
083104- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
083104- A03	Operating Expenses			29,000	29,000	
083104- A032	Communications			4,000	4,000	
083104- A033	Utilities			4,000	4,000	
083104- A034	Occupancy Costs			2,000	2,000	
083104- A036	Motor Vehicles			1,000	1,000	
083104- A038	Travel & Transportation			6,000	6,000	
083104- A039	General			12,000	12,000	
083104- A04	Employees Retirement Benefits			2,000	2,000	
083104- A041	Pension			2,000	2,000	
083104- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
083104- A052	Grants Domestic			3,000	3,000	
083104- A06	Transfers			2,000	2,000	
083104- A061	Scholarship			1,000	1,000	
083104- A063	Entertainment & Gifts			1,000	1,000	
083104- A09	Physical Assets			6,000	6,000	
083104- A092	Computer Equipment			3,000	3,000	
083104- A095	Purchase of Transport			1,000	1,000	
083104- A096	Purchase of Plant and Machinery			1,000	1,000	
083104- A097	Purchase of Furniture and Fixture			1,000	1,000	

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
083104- A13	Repairs and Maintenance			7,000	7,000	
083104- A130	Transport			1,000	1,000	
083104- A131	Machinery and Equipment			1,000	1,000	
083104- A132	Furniture and Fixture			1,000	1,000	
083104- A133	Buildings and Structure			1,000	1,000	
083104- A137	Computer Equipment			3,000	3,000	
Total-	RIO, PID, SUKKUR.			478,000	478,000	
083104	Total- public relations			81,786,000	81,786,000	87,406,000
0831	Total- Broadcasting and Publishing			81,786,000	81,786,000	87,406,000
083	Total- Broadcasting and Publishing			81,786,000	81,786,000	87,406,000
08	Total- Recreation, Culture and Religion			81,786,000	81,786,000	87,406,000
Total-	ACCOUNTANT GENERAL			81,786,000	81,786,000	87,406,000
	PAKISTAN REVENUES					
	SUB-OFFICE, KARACHI					

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083104	public relations :				
GR3946 REGIONAL INFORMATION OFFICE, PID GWADAR					
083104- A01	Employees Related Expenses		2,564,000	2,564,000	2,707,000
083104- A011	Pay	6 6	1,400,000	1,400,000	1,450,000
083104- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(550,000)
083104- A011-2	Pay of Other Staff	(5) (5)	(900,000)	(900,000)	(900,000)
083104- A012	Allowances		1,164,000	1,164,000	1,257,000
083104- A012-1	Regular Allowances		(634,000)	(634,000)	(727,000)
083104- A012-2	Other Allowances (Excluding TA)		(530,000)	(530,000)	(530,000)
083104- A03	Operating Expenses		631,000	631,000	550,000
083104- A032	Communications		37,000	37,000	37,000
083104- A033	Utilities		52,000	52,000	52,000
083104- A034	Occupancy Costs		198,000	198,000	207,000
083104- A038	Travel & Transportation		262,000	262,000	161,000
083104- A039	General		82,000	82,000	93,000
083104- A04	Employees Retirement Benefits		2,000	2,000	2,000
083104- A041	Pension		2,000	2,000	2,000
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
083104- A052	Grants Domestic		3,000	3,000	3,000
083104- A06	Transfers		51,000	51,000	2,000
083104- A061	Scholarship		1,000	1,000	1,000
083104- A063	Entertainment & Gifts		50,000	50,000	1,000
083104- A09	Physical Assets		81,000	81,000	81,000
083104- A095	Purchase of Transport		1,000	1,000	1,000
083104- A096	Purchase of Plant and Machinery		50,000	50,000	50,000
083104- A097	Purchase of Furniture and Fixture		30,000	30,000	30,000
083104- A13	Repairs and Maintenance		40,000	40,000	50,000
083104- A130	Transport		20,000	20,000	20,000
083104- A131	Machinery and Equipment		10,000	10,000	10,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
083104- A132	Furniture and Fixture		10,000	10,000	20,000
Total-	REGIONAL INFORMATION OFFICE, PID GWADAR		3,372,000	3,372,000	3,395,000
QA0055 REGIONAL INFORMATION OFFICE PID QUETTA					
083104- A01	Employees Related Expenses		27,452,000	27,452,000	30,833,000
083104- A011	Pay	51 51	15,947,000	15,947,000	17,172,000
083104- A011-1	Pay of Officers	(7) (7)	(6,112,000)	(6,112,000)	(7,132,000)
083104- A011-2	Pay of Other Staff	(44) (44)	(9,835,000)	(9,835,000)	(10,040,000)
083104- A012	Allowances		11,505,000	11,505,000	13,661,000
083104- A012-1	Regular Allowances		(8,185,000)	(8,185,000)	(9,851,000)
083104- A012-2	Other Allowances (Excluding TA)		(3,320,000)	(3,320,000)	(3,810,000)
083104- A03	Operating Expenses		6,922,000	6,922,000	6,439,000
083104- A032	Communications		322,000	322,000	241,000
083104- A033	Utilities		590,000	590,000	530,000
083104- A034	Occupancy Costs		4,138,000	4,138,000	4,026,000
083104- A038	Travel & Transportation		1,201,000	1,201,000	1,081,000
083104- A039	General		671,000	671,000	561,000
083104- A04	Employees Retirement Benefits		650,000	650,000	1,200,000
083104- A041	Pension		650,000	650,000	1,200,000
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
083104- A052	Grants Domestic		3,000	3,000	3,000
083104- A06	Transfers		151,000	151,000	2,000
083104- A061	Scholarship		1,000	1,000	1,000
083104- A063	Entertainment & Gifts		150,000	150,000	1,000
083104- A09	Physical Assets		932,000	932,000	253,000
083104- A092	Computer Equipment		92,000	92,000	52,000
083104- A095	Purchase of Transport		500,000	500,000	1,000
083104- A096	Purchase of Plant and Machinery		220,000	220,000	100,000
083104- A097	Purchase of Furniture and Fixture		120,000	120,000	100,000
083104- A13	Repairs and Maintenance		553,000	553,000	342,000
083104- A130	Transport		300,000	300,000	200,000
083104- A131	Machinery and Equipment		100,000	100,000	50,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
083104- A132	Furniture and Fixture			120,000	120,000	60,000
083104- A133	Buildings and Structure			1,000	1,000	
083104- A137	Computer Equipment			32,000	32,000	32,000
Total-	REGIONAL INFORMATION OFFICE PID			36,663,000	36,663,000	39,072,000
	QUETTA					
QA0129 PRESS INFORMATION DEPARTMENT RIO QUEETA SURPLUS STAFF						
083104- A01	Employees Related Expenses			350,000	350,000	300,000
083104- A011	Pay	1	1	100,000	100,000	100,000
083104- A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(100,000)
083104- A012	Allowances			250,000	250,000	200,000
083104- A012-1	Regular Allowances			(250,000)	(250,000)	(200,000)
Total-	PRESS INFORMATION DEPARTMENT			350,000	350,000	300,000
	RIO QUEETA SURPLUS STAFF					
083104	Total- public relations			40,385,000	40,385,000	42,767,000
0831	Total- Broadcasting and Publishing			40,385,000	40,385,000	42,767,000
083	Total- Broadcasting and Publishing			40,385,000	40,385,000	42,767,000
08	Total- Recreation, Culture and Religion			40,385,000	40,385,000	42,767,000
Total-	ACCOUNTANT GENERAL			40,385,000	40,385,000	42,767,000
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083104	public relations :					
GL0009 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT.						
083104- A01	Employees Related Expenses			12,145,000	12,145,000	10,613,000
083104- A011	Pay	23	19	6,758,000	6,758,000	5,207,000
083104- A011-1	Pay of Officers	(4)	(3)	(3,239,000)	(3,239,000)	(2,214,000)
083104- A011-2	Pay of Other Staff	(19)	(16)	(3,519,000)	(3,519,000)	(2,993,000)
083104- A012	Allowances			5,387,000	5,387,000	5,406,000
083104- A012-1	Regular Allowances			(4,352,000)	(4,352,000)	(4,431,000)
083104- A012-2	Other Allowances (Excluding TA)			(1,035,000)	(1,035,000)	(975,000)
083104- A03	Operating Expenses			2,132,000	2,132,000	1,626,000
083104- A032	Communications			125,000	125,000	75,000
083104- A033	Utilities			665,000	665,000	455,000
083104- A034	Occupancy Costs			480,000	480,000	480,000
083104- A038	Travel & Transportation			430,000	430,000	260,000
083104- A039	General			432,000	432,000	356,000
083104- A04	Employees Retirement Benefits			201,000	201,000	2,000
083104- A041	Pension			201,000	201,000	2,000
083104- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
083104- A052	Grants Domestic			3,000	3,000	3,000
083104- A06	Transfers			131,000	131,000	2,000
083104- A061	Scholarship			1,000	1,000	1,000
083104- A063	Entertainment & Gifts			130,000	130,000	1,000
083104- A09	Physical Assets			620,000	620,000	41,000
083104- A095	Purchase of Transport			500,000	500,000	1,000
083104- A096	Purchase of Plant and Machinery			60,000	60,000	20,000
083104- A097	Purchase of Furniture and Fixture			60,000	60,000	20,000
083104- A13	Repairs and Maintenance			273,000	273,000	144,000
083104- A130	Transport			192,000	192,000	100,000
083104- A131	Machinery and Equipment			40,000	40,000	20,000

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
083104- A132			15,000	15,000	10,000
083104- A137			26,000	26,000	14,000
Total-	REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT.		15,505,000	15,505,000	12,431,000
GL0168 PRESS INFORMATION DEPRATMENT GILGIT					
083104- A01	Employees Related Expenses				2,743,000
083104- A011	Pay	4			1,150,000
083104- A011-1	Pay of Officers	(1)			(849,000)
083104- A011-2	Pay of Other Staff	(3)			(301,000)
083104- A012	Allowances				1,593,000
083104- A012-1	Regular Allowances				(1,052,000)
083104- A012-2	Other Allowances (Excluding TA)				(541,000)
083104- A03	Operating Expenses				624,000
083104- A032	Communications				75,000
083104- A033	Utilities				211,000
083104- A038	Travel & Transportation				160,000
083104- A039	General				178,000
083104- A04	Employees Retirement Benefits				1,210,000
083104- A041	Pension				1,210,000
083104- A05	Grants, Subsidies and Write off Loans				3,000
083104- A052	Grants Domestic				3,000
083104- A06	Transfers				2,000
083104- A061	Scholarship				1,000
083104- A063	Entertainment & Gifts				1,000
083104- A09	Physical Assets				3,000
083104- A095	Purchase of Transport				1,000
083104- A096	Purchase of Plant and Machinery				1,000
083104- A097	Purchase of Furniture and Fixture				1,000
083104- A13	Repairs and Maintenance				120,000
083104- A130	Transport				80,000
083104- A131	Machinery and Equipment				5,000

1,747

NO. 061.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
083104- A132	Furniture and Fixture					5,000
083104- A133	Buildings and Structure					30,000
Total-	PRESS INFORMATION DEPRATMENT GILGIT					4,705,000
083104	Total- public relations			15,505,000	15,505,000	17,136,000
0831	Total- Broadcasting and Publishing			15,505,000	15,505,000	17,136,000
083	Total- Broadcasting and Publishing			15,505,000	15,505,000	17,136,000
08	Total- Recreation, Culture and Religion			15,505,000	15,505,000	17,136,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			15,505,000	15,505,000	17,136,000
TOTAL - DEMAND				725,000,000	948,894,000	732,000,000

NO. 062.- INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INFORMATION SERVICES ABROAD**.

Voted **Rs. 841,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	807,000,000	706,818,000	841,000,000
	Total	807,000,000	706,818,000	841,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	464,343,000	422,174,000	498,000,000
A011	Pay	118,163,000	112,868,000	134,245,000
A011-1	Pay of Officers	(21,208,000)	(17,235,000)	(26,865,000)
A011-2	Pay of Other Staff	(96,955,000)	(95,633,000)	(107,380,000)
A012	Allowances	346,180,000	309,306,000	363,755,000
A012-1	Regular Allowances	(219,648,000)	(195,864,000)	(241,535,000)
A012-2	Other Allowances (Excluding TA)	(126,532,000)	(113,442,000)	(122,220,000)
A03	Operating Expenses	310,535,000	254,702,000	310,628,000
A04	Employees Retirement Benefits	1,060,000	560,000	1,060,000
A06	Transfers	1,725,000	1,725,000	21,000
A09	Physical Assets	16,304,000	15,024,000	15,437,000
A13	Repairs and Maintenance	13,033,000	12,633,000	15,854,000
	Total	807,000,000	706,818,000	841,000,000

1,749

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0113	External Affairs:					
011304	Information Services Abroad :					
HQ0809 INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN, DUBAI.						
011304- A01	Employees Related Expenses			17,175,000	17,175,000	20,340,000
011304- A011	Pay	5	5	4,321,000	4,321,000	4,850,000
011304- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,100,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(3,421,000)	(3,421,000)	(3,750,000)
011304- A012	Allowances			12,854,000	12,854,000	15,490,000
011304- A012-1	Regular Allowances			(10,454,000)	(10,454,000)	(12,600,000)
011304- A012-2	Other Allowances (Excluding TA)			(2,400,000)	(2,400,000)	(2,890,000)
011304- A03	Operating Expenses			11,655,000	11,655,000	13,462,000
011304- A032	Communications			1,391,000	1,391,000	1,605,000
011304- A033	Utilities			1,031,000	1,031,000	1,091,000
011304- A034	Occupancy Costs			7,484,000	7,484,000	9,000,000
011304- A036	Motor Vehicles			110,000	110,000	111,000
011304- A038	Travel & Transportation			928,000	928,000	928,000
011304- A039	General			711,000	711,000	727,000
011304- A04	Employees Retirement Benefits			1,000	1,000	1,000
011304- A041	Pension			1,000	1,000	1,000
011304- A06	Transfers			50,000	50,000	1,000
011304- A063	Entertainment & Gifts			50,000	50,000	1,000
011304- A09	Physical Assets			532,000	532,000	532,000
011304- A092	Computer Equipment			151,000	151,000	151,000
011304- A095	Purchase of Transport			1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
011304- A097	Purchase of Furniture and Fixture			180,000	180,000	180,000
011304- A13	Repairs and Maintenance			534,000	534,000	545,000
011304- A130	Transport			200,000	200,000	200,000
011304- A131	Machinery and Equipment			120,000	120,000	120,000
011304- A132	Furniture and Fixture			81,000	81,000	85,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A133	Buildings and Structure			63,000	63,000	65,000
011304- A137	Computer Equipment			70,000	70,000	75,000
Total-	INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN, DUBAI.			29,947,000	29,947,000	34,881,000
<hr/>						
HQ0810 INFORMATION SECTION IN TURKEY AT ANKARA						
011304- A01	Employees Related Expenses			14,545,000	14,545,000	15,328,000
011304- A011	Pay	5	5	4,837,000	4,837,000	5,323,000
011304- A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(980,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(4,037,000)	(4,037,000)	(4,343,000)
011304- A012	Allowances			9,708,000	9,708,000	10,005,000
011304- A012-1	Regular Allowances			(8,471,000)	(8,471,000)	(8,701,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,237,000)	(1,237,000)	(1,304,000)
011304- A03	Operating Expenses			6,749,000	6,749,000	7,220,000
011304- A032	Communications			1,170,000	1,170,000	1,470,000
011304- A033	Utilities			581,000	581,000	401,000
011304- A034	Occupancy Costs			3,548,000	3,548,000	3,600,000
011304- A036	Motor Vehicles			100,000	100,000	100,000
011304- A038	Travel & Transportation			658,000	658,000	692,000
011304- A039	General			692,000	692,000	957,000
011304- A04	Employees Retirement Benefits			1,000	1,000	1,000
011304- A041	Pension			1,000	1,000	1,000
011304- A06	Transfers			1,000	1,000	1,000
011304- A063	Entertainment & Gifts			1,000	1,000	1,000
011304- A09	Physical Assets			656,000	656,000	661,000
011304- A092	Computer Equipment			215,000	215,000	220,000
011304- A095	Purchase of Transport			1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery			220,000	220,000	220,000
011304- A097	Purchase of Furniture and Fixture			220,000	220,000	220,000
011304- A13	Repairs and Maintenance			197,000	197,000	222,000
011304- A130	Transport			150,000	150,000	150,000
011304- A131	Machinery and Equipment			10,000	10,000	15,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A132			10,000	10,000	15,000
011304- A133			2,000	2,000	2,000
011304- A137			25,000	25,000	40,000
Total-	INFORMATION SECTION IN TURKEY AT ANKARA		22,149,000	22,149,000	23,433,000
HQ0811 INFORMATION SECTION IN WEST GERMANY AT BERLIN					
011304- A01	Employees Related Expenses		25,234,000	21,585,000	22,003,000
011304- A011	Pay	5 5	9,618,000	9,618,000	10,570,000
011304- A011-1	Pay of Officers	(1) (1)	(844,000)	(844,000)	(1,200,000)
011304- A011-2	Pay of Other Staff	(4) (4)	(8,774,000)	(8,774,000)	(9,370,000)
011304- A012	Allowances		15,616,000	11,967,000	11,433,000
011304- A012-1	Regular Allowances		(8,019,000)	(5,270,000)	(7,969,000)
011304- A012-2	Other Allowances (Excluding TA)		(7,597,000)	(6,697,000)	(3,464,000)
011304- A03	Operating Expenses		8,465,000	5,615,000	7,541,000
011304- A032	Communications		789,000	589,000	796,000
011304- A033	Utilities		870,000	870,000	879,000
011304- A034	Occupancy Costs		5,282,000	2,782,000	4,282,000
011304- A036	Motor Vehicles		163,000	163,000	169,000
011304- A038	Travel & Transportation		379,000	379,000	440,000
011304- A039	General		982,000	832,000	975,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041	Pension		1,000	1,000	1,000
011304- A06	Transfers		50,000	50,000	1,000
011304- A063	Entertainment & Gifts		50,000	50,000	1,000
011304- A09	Physical Assets		701,000	301,000	766,000
011304- A092	Computer Equipment		205,000	105,000	215,000
011304- A095	Purchase of Transport		1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery		185,000	85,000	200,000
011304- A097	Purchase of Furniture and Fixture		310,000	110,000	350,000
011304- A13	Repairs and Maintenance		424,000	424,000	670,000
011304- A130	Transport		114,000	114,000	150,000
011304- A131	Machinery and Equipment		57,000	57,000	150,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A132			59,000	59,000	100,000
011304- A133			74,000	74,000	200,000
011304- A137			120,000	120,000	70,000
Total-	INFORMATION SECTION IN WEST GERMANY AT BERLIN		34,875,000	27,976,000	30,982,000
HQ0812 INFORMATION SECTION AT CAIRO					
011304- A01	Employees Related Expenses		11,630,000	10,590,000	12,255,000
011304- A011	Pay	4 4	3,030,000	2,730,000	3,385,000
011304- A011-1	Pay of Officers	(1) (1)	(785,000)	(785,000)	(950,000)
011304- A011-2	Pay of Other Staff	(3) (3)	(2,245,000)	(1,945,000)	(2,435,000)
011304- A012	Allowances		8,600,000	7,860,000	8,870,000
011304- A012-1	Regular Allowances		(6,910,000)	(6,910,000)	(7,630,000)
011304- A012-2	Other Allowances (Excluding TA)		(1,690,000)	(950,000)	(1,240,000)
011304- A03	Operating Expenses		5,915,000	5,572,000	6,145,000
011304- A032	Communications		720,000	720,000	785,000
011304- A033	Utilities		393,000	393,000	430,000
011304- A034	Occupancy Costs		3,401,000	3,401,000	3,401,000
011304- A036	Motor Vehicles		70,000	70,000	71,000
011304- A038	Travel & Transportation		632,000	419,000	651,000
011304- A039	General		699,000	569,000	807,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041	Pension		1,000	1,000	1,000
011304- A06	Transfers		100,000	100,000	1,000
011304- A063	Entertainment & Gifts		100,000	100,000	1,000
011304- A09	Physical Assets		591,000	311,000	592,000
011304- A092	Computer Equipment		190,000	110,000	191,000
011304- A095	Purchase of Transport		1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery		200,000	100,000	200,000
011304- A097	Purchase of Furniture and Fixture		200,000	100,000	200,000
011304- A13	Repairs and Maintenance		356,000	256,000	386,000
011304- A130	Transport		105,000	75,000	110,000
011304- A131	Machinery and Equipment		55,000	55,000	60,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A132			62,000	32,000	65,000
011304- A133			55,000	35,000	70,000
011304- A137			79,000	59,000	81,000
Total-	INFORMATION SECTION AT CAIRO		18,593,000	16,830,000	19,380,000
HQ0813 INFORMATION SECTION IN SRILANKA AT COLOMBO					
011304- A01	Employees Related Expenses		13,504,000	13,504,000	15,030,000
011304- A011	5	5	1,978,000	1,978,000	2,893,000
011304- A011-1	(1)	(1)	(625,000)	(625,000)	(950,000)
011304- A011-2	(4)	(4)	(1,353,000)	(1,353,000)	(1,943,000)
011304- A012			11,526,000	11,526,000	12,137,000
011304- A012-1			(9,175,000)	(9,175,000)	(9,600,000)
011304- A012-2			(2,351,000)	(2,351,000)	(2,537,000)
011304- A03	Operating Expenses		10,079,000	10,079,000	10,045,000
011304- A032			901,000	901,000	980,000
011304- A033			687,000	687,000	727,000
011304- A034			6,500,000	6,500,000	6,400,000
011304- A036			17,000	17,000	19,000
011304- A038			957,000	957,000	1,001,000
011304- A039			1,017,000	1,017,000	918,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041			1,000	1,000	1,000
011304- A06	Transfers		50,000	50,000	1,000
011304- A063			50,000	50,000	1,000
011304- A09	Physical Assets		481,000	481,000	322,000
011304- A092			120,000	120,000	121,000
011304- A095			1,000	1,000	1,000
011304- A096			180,000	180,000	100,000
011304- A097			180,000	180,000	100,000
011304- A13	Repairs and Maintenance		572,000	572,000	615,000
011304- A130			185,000	185,000	200,000
011304- A131			110,000	110,000	120,000
011304- A132			100,000	100,000	100,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A133	Buildings and Structure			110,000	110,000	120,000
011304- A137	Computer Equipment			67,000	67,000	75,000
Total- INFORMATION SECTION IN SRILANKA AT COLOMBO				24,687,000	24,687,000	26,014,000
HQ0814 INFORMATION SECTION AT DHAKA						
011304- A01	Employees Related Expenses			19,531,000	19,531,000	21,139,000
011304- A011	Pay	5	5	2,743,000	2,321,000	3,186,000
011304- A011-1	Pay of Officers	(1)	(1)	(830,000)	(830,000)	(1,106,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(1,913,000)	(1,491,000)	(2,080,000)
011304- A012	Allowances			16,788,000	17,210,000	17,953,000
011304- A012-1	Regular Allowances			(10,780,000)	(11,202,000)	(11,945,000)
011304- A012-2	Other Allowances (Excluding TA)			(6,008,000)	(6,008,000)	(6,008,000)
011304- A03	Operating Expenses			7,156,000	7,156,000	7,669,000
011304- A032	Communications			450,000	450,000	464,000
011304- A033	Utilities			439,000	439,000	517,000
011304- A034	Occupancy Costs			4,766,000	4,766,000	4,820,000
011304- A036	Motor Vehicles			11,000	11,000	80,000
011304- A038	Travel & Transportation			697,000	697,000	817,000
011304- A039	General			793,000	793,000	971,000
011304- A04	Employees Retirement Benefits			1,000	1,000	1,000
011304- A041	Pension			1,000	1,000	1,000
011304- A06	Transfers			25,000	25,000	1,000
011304- A063	Entertainment & Gifts			25,000	25,000	1,000
011304- A09	Physical Assets			361,000	361,000	521,000
011304- A092	Computer Equipment			120,000	120,000	120,000
011304- A095	Purchase of Transport			1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery			110,000	110,000	200,000
011304- A097	Purchase of Furniture and Fixture			130,000	130,000	200,000
011304- A13	Repairs and Maintenance			424,000	424,000	434,000
011304- A130	Transport			105,000	105,000	105,000
011304- A131	Machinery and Equipment			85,000	85,000	85,000
011304- A132	Furniture and Fixture			70,000	70,000	70,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A133	Buildings and Structure			104,000	104,000	114,000
011304- A137	Computer Equipment			60,000	60,000	60,000
Total- INFORMATION SECTION AT DHAKA				27,498,000	27,498,000	29,765,000
HQ0815 INFORMATION SECTION AT HONG KONG						
011304- A01	Employees Related Expenses			19,719,000	13,619,000	18,739,000
011304- A011	Pay	5	5	5,290,000	4,190,000	6,110,000
011304- A011-1	Pay of Officers	(1)	(1)	(580,000)	(80,000)	(920,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(4,710,000)	(4,110,000)	(5,190,000)
011304- A012	Allowances			14,429,000	9,429,000	12,629,000
011304- A012-1	Regular Allowances			(9,961,000)	(6,261,000)	(7,928,000)
011304- A012-2	Other Allowances (Excluding TA)			(4,468,000)	(3,168,000)	(4,701,000)
011304- A03	Operating Expenses			22,295,000	20,695,000	19,579,000
011304- A032	Communications			896,000	796,000	1,015,000
011304- A033	Utilities			283,000	283,000	210,000
011304- A034	Occupancy Costs			19,300,000	17,800,000	15,500,000
011304- A036	Motor Vehicles			231,000	231,000	803,000
011304- A038	Travel & Transportation			882,000	882,000	1,050,000
011304- A039	General			703,000	703,000	1,001,000
011304- A04	Employees Retirement Benefits			1,000	1,000	1,000
011304- A041	Pension			1,000	1,000	1,000
011304- A06	Transfers			30,000	30,000	1,000
011304- A063	Entertainment & Gifts			30,000	30,000	1,000
011304- A09	Physical Assets			481,000	481,000	576,000
011304- A092	Computer Equipment			162,000	162,000	225,000
011304- A095	Purchase of Transport			1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery			158,000	158,000	250,000
011304- A097	Purchase of Furniture and Fixture			160,000	160,000	100,000
011304- A13	Repairs and Maintenance			493,000	493,000	645,000
011304- A130	Transport			165,000	165,000	200,000
011304- A131	Machinery and Equipment			110,000	110,000	175,000
011304- A132	Furniture and Fixture			65,000	65,000	100,000
011304- A133	Buildings and Structure			98,000	98,000	75,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A137	Computer Equipment		55,000	55,000	95,000
Total-	INFORMATION SECTION AT HONG KONG		43,019,000	35,319,000	39,541,000
HQ0816 INFORMATION SECTION IN THE UNITED KINGDOM LONDON					
011304- A01	Employees Related Expenses		32,038,000	32,038,000	32,636,000
011304- A011	Pay	7 7	8,689,000	8,689,000	9,171,000
011304- A011-1	Pay of Officers	(1) (1)	(936,000)	(936,000)	(1,100,000)
011304- A011-2	Pay of Other Staff	(6) (6)	(7,753,000)	(7,753,000)	(8,071,000)
011304- A012	Allowances		23,349,000	23,349,000	23,465,000
011304- A012-1	Regular Allowances		(17,336,000)	(17,336,000)	(17,450,000)
011304- A012-2	Other Allowances (Excluding TA)		(6,013,000)	(6,013,000)	(6,015,000)
011304- A03	Operating Expenses		21,454,000	21,454,000	21,612,000
011304- A032	Communications		1,731,000	1,731,000	1,731,000
011304- A033	Utilities		941,000	941,000	981,000
011304- A034	Occupancy Costs		13,750,000	13,750,000	13,760,000
011304- A036	Motor Vehicles		210,000	210,000	220,000
011304- A038	Travel & Transportation		1,973,000	1,973,000	2,026,000
011304- A039	General		2,849,000	2,849,000	2,894,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041	Pension		1,000	1,000	1,000
011304- A06	Transfers		275,000	275,000	1,000
011304- A063	Entertainment & Gifts		275,000	275,000	1,000
011304- A09	Physical Assets		1,701,000	1,701,000	1,501,000
011304- A092	Computer Equipment		700,000	700,000	500,000
011304- A095	Purchase of Transport		1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery		300,000	300,000	300,000
011304- A097	Purchase of Furniture and Fixture		700,000	700,000	700,000
011304- A13	Repairs and Maintenance		965,000	965,000	995,000
011304- A130	Transport		270,000	270,000	270,000
011304- A131	Machinery and Equipment		170,000	170,000	170,000
011304- A132	Furniture and Fixture		185,000	185,000	200,000
011304- A133	Buildings and Structure		125,000	125,000	140,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A137	Computer Equipment		215,000	215,000	215,000
Total-	INFORMATION SECTION IN THE UNITED KINGDOM LONDON		56,434,000	56,434,000	56,746,000
HQ0817 INFORMATION SECTION IN INDIA AT NEW DELHI					
011304- A01	Employees Related Expenses		17,828,000	14,228,000	19,165,000
011304- A011	Pay	4 4	2,720,000	2,020,000	2,958,000
011304- A011-1	Pay of Officers	(2) (2)	(2,000,000)	(1,300,000)	(2,008,000)
011304- A011-2	Pay of Other Staff	(2) (2)	(720,000)	(720,000)	(950,000)
011304- A012	Allowances		15,108,000	12,208,000	16,207,000
011304- A012-1	Regular Allowances		(12,830,000)	(9,930,000)	(13,837,000)
011304- A012-2	Other Allowances (Excluding TA)		(2,278,000)	(2,278,000)	(2,370,000)
011304- A03	Operating Expenses		13,121,000	6,121,000	12,679,000
011304- A032	Communications		929,000	929,000	947,000
011304- A033	Utilities		1,081,000	1,081,000	1,399,000
011304- A034	Occupancy Costs		8,000,000	1,000,000	7,166,000
011304- A036	Motor Vehicles		53,000	53,000	189,000
011304- A038	Travel & Transportation		1,058,000	1,058,000	1,090,000
011304- A039	General		2,000,000	2,000,000	1,888,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041	Pension		1,000	1,000	1,000
011304- A06	Transfers		150,000	150,000	1,000
011304- A063	Entertainment & Gifts		150,000	150,000	1,000
011304- A09	Physical Assets		631,000	631,000	654,000
011304- A092	Computer Equipment		200,000	200,000	208,000
011304- A095	Purchase of Transport		1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery		300,000	300,000	305,000
011304- A097	Purchase of Furniture and Fixture		130,000	130,000	140,000
011304- A13	Repairs and Maintenance		765,000	765,000	811,000
011304- A130	Transport		200,000	200,000	205,000
011304- A131	Machinery and Equipment		180,000	180,000	185,000
011304- A132	Furniture and Fixture		175,000	175,000	176,000
011304- A133	Buildings and Structure		140,000	140,000	170,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A137	Computer Equipment		70,000	70,000	75,000
Total-	INFORMATION SECTION IN INDIA AT NEW DELHI		32,496,000	21,896,000	33,311,000
HQ0818 INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEWYORK.					
011304- A01	Employees Related Expenses		25,001,000	25,001,000	27,363,000
011304- A011	Pay	4 4	6,843,000	6,843,000	8,121,000
011304- A011-1	Pay of Officers	(1) (1)	(1,115,000)	(1,115,000)	(1,641,000)
011304- A011-2	Pay of Other Staff	(3) (3)	(5,728,000)	(5,728,000)	(6,480,000)
011304- A012	Allowances		18,158,000	18,158,000	19,242,000
011304- A012-1	Regular Allowances		(8,488,000)	(8,488,000)	(8,942,000)
011304- A012-2	Other Allowances (Excluding TA)		(9,670,000)	(9,670,000)	(10,300,000)
011304- A03	Operating Expenses		18,195,000	18,195,000	17,768,000
011304- A032	Communications		1,355,000	1,355,000	1,370,000
011304- A033	Utilities		770,000	770,000	1,120,000
011304- A034	Occupancy Costs		13,024,000	13,024,000	12,024,000
011304- A035	Operating Leases		800,000	800,000	800,000
011304- A036	Motor Vehicles		542,000	542,000	552,000
011304- A038	Travel & Transportation		758,000	758,000	1,050,000
011304- A039	General		946,000	946,000	852,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041	Pension		1,000	1,000	1,000
011304- A06	Transfers		15,000	15,000	1,000
011304- A063	Entertainment & Gifts		15,000	15,000	1,000
011304- A09	Physical Assets		373,000	373,000	451,000
011304- A092	Computer Equipment		2,000	2,000	150,000
011304- A095	Purchase of Transport		1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery		180,000	180,000	200,000
011304- A097	Purchase of Furniture and Fixture		190,000	190,000	100,000
011304- A13	Repairs and Maintenance		401,000	401,000	400,000
011304- A130	Transport		160,000	160,000	100,000
011304- A131	Machinery and Equipment		60,000	60,000	50,000
011304- A132	Furniture and Fixture		56,000	56,000	50,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A133	Buildings and Structure		80,000	80,000	100,000
011304- A137	Computer Equipment		45,000	45,000	100,000
Total-	INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEWYORK.		43,986,000	43,986,000	45,984,000
<hr/>					
HQ0819 INFORMATION SECTION IN FRANCE AT PARIS					
011304- A01	Employees Related Expenses		37,034,000	37,034,000	42,980,000
011304- A011	Pay	5 5	8,518,000	8,518,000	9,134,000
011304- A011-1	Pay of Officers	(1) (1)	(1,175,000)	(1,175,000)	(1,453,000)
011304- A011-2	Pay of Other Staff	(4) (4)	(7,343,000)	(7,343,000)	(7,681,000)
011304- A012	Allowances		28,516,000	28,516,000	33,846,000
011304- A012-1	Regular Allowances		(10,196,000)	(10,196,000)	(13,250,000)
011304- A012-2	Other Allowances (Excluding TA)		(18,320,000)	(18,320,000)	(20,596,000)
011304- A03	Operating Expenses		14,130,000	14,130,000	16,128,000
011304- A032	Communications		1,135,000	1,135,000	1,635,000
011304- A033	Utilities		371,000	371,000	486,000
011304- A034	Occupancy Costs		10,669,000	10,669,000	11,700,000
011304- A036	Motor Vehicles		110,000	110,000	110,000
011304- A038	Travel & Transportation		532,000	532,000	800,000
011304- A039	General		1,313,000	1,313,000	1,397,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041	Pension		1,000	1,000	1,000
011304- A06	Transfers		22,000	22,000	1,000
011304- A063	Entertainment & Gifts		22,000	22,000	1,000
011304- A09	Physical Assets		536,000	536,000	596,000
011304- A092	Computer Equipment		166,000	166,000	210,000
011304- A095	Purchase of Transport		1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery		184,000	184,000	190,000
011304- A097	Purchase of Furniture and Fixture		185,000	185,000	195,000
011304- A13	Repairs and Maintenance		517,000	517,000	1,155,000
011304- A130	Transport		125,000	125,000	670,000
011304- A131	Machinery and Equipment		127,000	127,000	135,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A132			90,000	90,000	105,000
011304- A133			95,000	95,000	125,000
011304- A137			80,000	80,000	120,000
Total-	INFORMATION SECTION IN FRANCE AT PARIS		52,240,000	52,240,000	60,861,000
HQ0820 INFORMATION SECTION IN CHINA AT BEIJING					
011304- A01	Employees Related Expenses		16,060,000	16,060,000	19,937,000
011304- A011	Pay	5 5	3,475,000	3,475,000	4,733,000
011304- A011-1	Pay of Officers	(1) (1)	(725,000)	(725,000)	(961,000)
011304- A011-2	Pay of Other Staff	(4) (4)	(2,750,000)	(2,750,000)	(3,772,000)
011304- A012	Allowances		12,585,000	12,585,000	15,204,000
011304- A012-1	Regular Allowances		(9,401,000)	(9,401,000)	(11,200,000)
011304- A012-2	Other Allowances (Excluding TA)		(3,184,000)	(3,184,000)	(4,004,000)
011304- A03	Operating Expenses		10,184,000	10,184,000	10,496,000
011304- A032	Communications		889,000	889,000	896,000
011304- A033	Utilities		1,172,000	1,172,000	1,223,000
011304- A034	Occupancy Costs		5,550,000	5,550,000	6,050,000
011304- A036	Motor Vehicles		70,000	70,000	80,000
011304- A038	Travel & Transportation		1,143,000	1,143,000	1,200,000
011304- A039	General		1,360,000	1,360,000	1,047,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041	Pension		1,000	1,000	1,000
011304- A06	Transfers		150,000	150,000	1,000
011304- A063	Entertainment & Gifts		150,000	150,000	1,000
011304- A09	Physical Assets		736,000	736,000	652,000
011304- A092	Computer Equipment		165,000	165,000	161,000
011304- A095	Purchase of Transport		1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery		270,000	270,000	270,000
011304- A097	Purchase of Furniture and Fixture		300,000	300,000	220,000
011304- A13	Repairs and Maintenance		572,000	572,000	587,000
011304- A130	Transport		150,000	150,000	150,000
011304- A131	Machinery and Equipment		70,000	70,000	70,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A132	Furniture and Fixture		110,000	110,000	100,000
011304- A133	Buildings and Structure		165,000	165,000	190,000
011304- A137	Computer Equipment		77,000	77,000	77,000
Total-	INFORMATION SECTION IN CHINA AT BEIJING		27,703,000	27,703,000	31,674,000
HQ0821 INFORMATION SECTION IN IRAN AT TEHRAN					
011304- A01	Employees Related Expenses		15,881,000	15,881,000	17,680,000
011304- A011	Pay	5 5	4,750,000	4,750,000	6,343,000
011304- A011-1	Pay of Officers	(1) (1)	(955,000)	(955,000)	(1,150,000)
011304- A011-2	Pay of Other Staff	(4) (4)	(3,795,000)	(3,795,000)	(5,193,000)
011304- A012	Allowances		11,131,000	11,131,000	11,337,000
011304- A012-1	Regular Allowances		(9,262,000)	(9,262,000)	(9,400,000)
011304- A012-2	Other Allowances (Excluding TA)		(1,869,000)	(1,869,000)	(1,937,000)
011304- A03	Operating Expenses		6,805,000	6,805,000	8,270,000
011304- A032	Communications		399,000	399,000	671,000
011304- A033	Utilities		251,000	251,000	455,000
011304- A034	Occupancy Costs		4,382,000	4,382,000	4,400,000
011304- A036	Motor Vehicles		87,000	87,000	101,000
011304- A038	Travel & Transportation		648,000	648,000	1,252,000
011304- A039	General		1,038,000	1,038,000	1,391,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041	Pension		1,000	1,000	1,000
011304- A06	Transfers		200,000	200,000	1,000
011304- A063	Entertainment & Gifts		200,000	200,000	1,000
011304- A09	Physical Assets		1,226,000	1,226,000	1,027,000
011304- A092	Computer Equipment		225,000	225,000	376,000
011304- A095	Purchase of Transport		1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery		500,000	500,000	300,000
011304- A097	Purchase of Furniture and Fixture		500,000	500,000	350,000
011304- A13	Repairs and Maintenance		721,000	721,000	1,201,000
011304- A130	Transport		320,000	320,000	350,000
011304- A131	Machinery and Equipment		115,000	115,000	350,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A132			125,000	125,000	250,000
011304- A133			120,000	120,000	200,000
011304- A137			41,000	41,000	51,000
Total-	INFORMATION SECTION IN IRAN AT TEHRAN		24,834,000	24,834,000	28,180,000
HQ0822 INFORMATION SECTION IN JAPAN AT TOKYO					
011304- A01	Employees Related Expenses		31,719,000	28,719,000	31,623,000
011304- A011	Pay	4 4	7,707,000	7,707,000	8,926,000
011304- A011-1	Pay of Officers	(1) (1)	(890,000)	(890,000)	(1,309,000)
011304- A011-2	Pay of Other Staff	(3) (3)	(6,817,000)	(6,817,000)	(7,617,000)
011304- A012	Allowances		24,012,000	21,012,000	22,697,000
011304- A012-1	Regular Allowances		(10,444,000)	(10,444,000)	(12,596,000)
011304- A012-2	Other Allowances (Excluding TA)		(13,568,000)	(10,568,000)	(10,101,000)
011304- A03	Operating Expenses		5,529,000	4,739,000	6,787,000
011304- A032	Communications		909,000	899,000	1,548,000
011304- A033	Utilities		951,000	951,000	1,371,000
011304- A034	Occupancy Costs		1,000	1,000	1,000
011304- A036	Motor Vehicles		211,000	161,000	211,000
011304- A038	Travel & Transportation		1,806,000	1,076,000	1,912,000
011304- A039	General		1,651,000	1,651,000	1,744,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041	Pension		1,000	1,000	1,000
011304- A06	Transfers		200,000	200,000	1,000
011304- A063	Entertainment & Gifts		200,000	200,000	1,000
011304- A09	Physical Assets		1,301,000	951,000	831,000
011304- A092	Computer Equipment		540,000	290,000	330,000
011304- A095	Purchase of Transport		1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery		260,000	160,000	150,000
011304- A097	Purchase of Furniture and Fixture		500,000	500,000	350,000
011304- A13	Repairs and Maintenance		1,040,000	1,040,000	1,081,000
011304- A130	Transport		337,000	337,000	300,000
011304- A131	Machinery and Equipment		115,000	115,000	110,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A132	Furniture and Fixture			110,000	110,000	100,000
011304- A133	Buildings and Structure			411,000	411,000	501,000
011304- A137	Computer Equipment			67,000	67,000	70,000
Total-	INFORMATION SECTION IN JAPAN AT TOKYO			39,790,000	35,650,000	40,324,000
HQ0823 INFORMATION SECTION AT WASHINGTON						
011304- A01	Employees Related Expenses			35,561,000	35,561,000	45,620,000
011304- A011	Pay	7	7	9,137,000	9,137,000	9,780,000
011304- A011-1	Pay of Officers	(2)	(2)	(2,170,000)	(2,170,000)	(2,620,000)
011304- A011-2	Pay of Other Staff	(5)	(5)	(6,967,000)	(6,967,000)	(7,160,000)
011304- A012	Allowances			26,424,000	26,424,000	35,840,000
011304- A012-1	Regular Allowances			(16,116,000)	(16,116,000)	(20,152,000)
011304- A012-2	Other Allowances (Excluding TA)			(10,308,000)	(10,308,000)	(15,688,000)
011304- A03	Operating Expenses			24,506,000	24,506,000	26,367,000
011304- A032	Communications			2,828,000	2,828,000	1,577,000
011304- A033	Utilities			1,044,000	1,044,000	1,702,000
011304- A034	Occupancy Costs			16,080,000	16,080,000	18,132,000
011304- A035	Operating Leases			650,000	650,000	1,050,000
011304- A036	Motor Vehicles			161,000	161,000	161,000
011304- A038	Travel & Transportation			1,602,000	1,602,000	1,365,000
011304- A039	General			2,141,000	2,141,000	2,380,000
011304- A06	Transfers			100,000	100,000	1,000
011304- A063	Entertainment & Gifts			100,000	100,000	1,000
011304- A09	Physical Assets			1,301,000	1,301,000	1,076,000
011304- A092	Computer Equipment			400,000	400,000	375,000
011304- A095	Purchase of Transport			1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery			400,000	400,000	300,000
011304- A097	Purchase of Furniture and Fixture			500,000	500,000	400,000
011304- A13	Repairs and Maintenance			771,000	771,000	1,202,000
011304- A130	Transport			225,000	225,000	365,000
011304- A131	Machinery and Equipment			150,000	150,000	230,000
011304- A132	Furniture and Fixture			150,000	150,000	230,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A133	Buildings and Structure			145,000	145,000	201,000
011304- A137	Computer Equipment			101,000	101,000	176,000
Total-	INFORMATION SECTION AT WASHINGTON			62,239,000	62,239,000	74,266,000
HQ0824 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE						
011304- A03	Operating Expenses			43,089,000	9,089,000	36,670,000
011304- A038	Travel & Transportation			43,089,000	9,089,000	36,670,000
Total-	EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE			43,089,000	9,089,000	36,670,000
HQ0825 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD						
011304- A04	Employees Retirement Benefits			1,042,000	542,000	1,042,000
011304- A041	Pension			1,042,000	542,000	1,042,000
Total-	EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD			1,042,000	542,000	1,042,000
HQ0826 INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.						
011304- A01	Employees Related Expenses			17,625,000	14,925,000	19,908,000
011304- A011	Pay	5	5	5,400,000	5,400,000	6,157,000
011304- A011-1	Pay of Officers	(1)	(1)	(979,000)	(979,000)	(1,207,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(4,421,000)	(4,421,000)	(4,950,000)
011304- A012	Allowances			12,225,000	9,525,000	13,751,000
011304- A012-1	Regular Allowances			(10,394,000)	(8,394,000)	(12,050,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,831,000)	(1,131,000)	(1,701,000)
011304- A03	Operating Expenses			8,406,000	8,406,000	9,778,000
011304- A032	Communications			839,000	839,000	985,000
011304- A033	Utilities			384,000	384,000	465,000
011304- A034	Occupancy Costs			5,272,000	5,272,000	5,500,000
011304- A036	Motor Vehicles			107,000	107,000	151,000
011304- A038	Travel & Transportation			1,143,000	1,143,000	1,500,000
011304- A039	General			661,000	661,000	1,177,000
011304- A04	Employees Retirement Benefits			1,000	1,000	1,000
011304- A041	Pension			1,000	1,000	1,000
011304- A06	Transfers			25,000	25,000	1,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A063	Entertainment & Gifts			25,000	25,000	1,000
011304- A09	Physical Assets			536,000	536,000	702,000
011304- A092	Computer Equipment			191,000	191,000	251,000
011304- A095	Purchase of Transport			1,000	1,000	1,000
011304- A096	Purchase of Plant and Machinery			184,000	184,000	200,000
011304- A097	Purchase of Furniture and Fixture			160,000	160,000	250,000
011304- A13	Repairs and Maintenance			657,000	657,000	1,190,000
011304- A130	Transport			325,000	325,000	350,000
011304- A131	Machinery and Equipment			80,000	80,000	250,000
011304- A132	Furniture and Fixture			97,000	97,000	350,000
011304- A133	Buildings and Structure			85,000	85,000	150,000
011304- A137	Computer Equipment			70,000	70,000	90,000
Total-	INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.			27,250,000	24,550,000	31,580,000
HQ0827 INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW						
011304- A01	Employees Related Expenses			16,889,000	12,022,000	18,147,000
011304- A011	Pay	4	4	5,573,000	4,599,000	5,875,000
011304- A011-1	Pay of Officers	(1)	(1)	(975,000)	(1,000)	(1,200,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(4,598,000)	(4,598,000)	(4,675,000)
011304- A012	Allowances			11,316,000	7,423,000	12,272,000
011304- A012-1	Regular Allowances			(5,673,000)	(3,030,000)	(5,802,000)
011304- A012-2	Other Allowances (Excluding TA)			(5,643,000)	(4,393,000)	(6,470,000)
011304- A03	Operating Expenses			12,903,000	9,153,000	11,402,000
011304- A032	Communications			786,000	786,000	1,065,000
011304- A033	Utilities			379,000	379,000	676,000
011304- A034	Occupancy Costs			9,589,000	6,589,000	6,600,000
011304- A036	Motor Vehicles			215,000	215,000	300,000
011304- A038	Travel & Transportation			821,000	521,000	735,000
011304- A039	General			1,113,000	663,000	2,026,000
011304- A04	Employees Retirement Benefits			1,000	1,000	1,000
011304- A041	Pension			1,000	1,000	1,000
011304- A06	Transfers			1,000	1,000	1,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A063			1,000	1,000	1,000
011304- A09			482,000	232,000	392,000
011304- A092			2,000	2,000	91,000
011304- A095			1,000	1,000	1,000
011304- A096			240,000	90,000	150,000
011304- A097			239,000	139,000	150,000
011304- A13			726,000	426,000	469,000
011304- A130			210,000	110,000	150,000
011304- A131			150,000	50,000	50,000
011304- A132			151,000	51,000	100,000
011304- A133			140,000	140,000	95,000
011304- A137			75,000	75,000	74,000
Total-	INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW		31,002,000	21,835,000	30,412,000
HQ2605 INFORMATION SECTION IN THE EMBASSY OF "PAKISTAN, KABUL"					
011304- A01			18,396,000	12,508,000	22,009,000
011304- A011	4	4	2,205,000	1,276,000	2,600,000
011304- A011-1	(1)	(1)	(930,000)	(1,000)	(1,200,000)
011304- A011-2	(3)	(3)	(1,275,000)	(1,275,000)	(1,400,000)
011304- A012			16,191,000	11,232,000	19,409,000
011304- A012-1			(15,101,000)	(10,642,000)	(18,408,000)
011304- A012-2			(1,090,000)	(590,000)	(1,001,000)
011304- A03			8,646,000	7,446,000	8,764,000
011304- A032			486,000	486,000	590,000
011304- A033			1,054,000	1,054,000	1,130,000
011304- A034			5,456,000	4,756,000	5,001,000
011304- A036			2,000	2,000	2,000
011304- A038			787,000	487,000	939,000
011304- A039			861,000	661,000	1,102,000
011304- A06			30,000	30,000	1,000
011304- A063			30,000	30,000	1,000
011304- A09			536,000	536,000	602,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A092			161,000	161,000	201,000
011304- A095			1,000	1,000	1,000
011304- A096			194,000	194,000	200,000
011304- A097			180,000	180,000	200,000
011304- A13			446,000	446,000	605,000
011304- A130			156,000	156,000	200,000
011304- A131			115,000	115,000	150,000
011304- A132			70,000	70,000	100,000
011304- A133			60,000	60,000	75,000
011304- A137			45,000	45,000	80,000
Total-			28,054,000	20,966,000	31,981,000
INFORMATION SECTION IN THE EMBASSY OF "PAKISTAN, KABUL"					
HQ3306 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, BRUSSELS					
011304- A01			36,666,000	34,166,000	31,384,000
011304- A011	5	5	8,747,000	8,747,000	9,479,000
011304- A011-1	(1)	(1)	(1,040,000)	(1,040,000)	(1,200,000)
011304- A011-2	(4)	(4)	(7,707,000)	(7,707,000)	(8,279,000)
011304- A012			27,919,000	25,419,000	21,905,000
011304- A012-1			(10,196,000)	(9,896,000)	(11,200,000)
011304- A012-2			(17,723,000)	(15,523,000)	(10,705,000)
011304- A03			10,414,000	10,414,000	16,836,000
011304- A032			846,000	846,000	1,796,000
011304- A033			707,000	707,000	701,000
011304- A034			6,548,000	6,548,000	6,648,000
011304- A036			77,000	77,000	252,000
011304- A038			1,092,000	1,092,000	957,000
011304- A039			1,144,000	1,144,000	6,482,000
011304- A06			50,000	50,000	1,000
011304- A063			50,000	50,000	1,000
011304- A09			920,000	920,000	801,000
011304- A092			529,000	529,000	400,000
011304- A095			1,000	1,000	1,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A096			195,000	195,000	250,000
011304- A097			195,000	195,000	150,000
011304- A13	Repairs and Maintenance		795,000	795,000	840,000
011304- A130			239,000	239,000	200,000
011304- A131			120,000	120,000	150,000
011304- A132			85,000	85,000	100,000
011304- A133			240,000	240,000	240,000
011304- A137			111,000	111,000	150,000
Total-	INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, BRUSSELS		48,845,000	46,345,000	49,862,000
HQ3308 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE					
011304- A01	Employees Related Expenses		21,120,000	12,295,000	20,058,000
011304- A011	Pay	5 5	6,667,000	5,797,000	7,712,000
011304- A011-1	Pay of Officers	(1) (1)	(889,000)	(19,000)	(1,225,000)
011304- A011-2	Pay of Other Staff	(4) (4)	(5,778,000)	(5,778,000)	(6,487,000)
011304- A012	Allowances		14,453,000	6,498,000	12,346,000
011304- A012-1	Regular Allowances		(10,371,000)	(4,916,000)	(8,400,000)
011304- A012-2	Other Allowances (Excluding TA)		(4,082,000)	(1,582,000)	(3,946,000)
011304- A03	Operating Expenses		28,351,000	24,051,000	23,066,000
011304- A032	Communications		1,217,000	917,000	1,395,000
011304- A033	Utilities		230,000	230,000	277,000
011304- A034	Occupancy Costs		22,335,000	18,335,000	17,810,000
011304- A036	Motor Vehicles		450,000	450,000	475,000
011304- A038	Travel & Transportation		1,861,000	1,861,000	1,571,000
011304- A039	General		2,258,000	2,258,000	1,538,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041	Pension		1,000	1,000	1,000
011304- A06	Transfers		1,000	1,000	1,000
011304- A063	Entertainment & Gifts		1,000	1,000	1,000
011304- A09	Physical Assets		1,151,000	1,151,000	911,000
011304- A092	Computer Equipment		500,000	500,000	310,000
011304- A095	Purchase of Transport		1,000	1,000	1,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A096			250,000	250,000	300,000
011304- A097			400,000	400,000	300,000
011304- A13			726,000	726,000	720,000
011304- A130			250,000	250,000	250,000
011304- A131			10,000	10,000	50,000
011304- A132			200,000	200,000	200,000
011304- A133			50,000	50,000	70,000
011304- A137			216,000	216,000	150,000
Total-	INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE		51,350,000	38,225,000	44,757,000
HQ3352 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION, OTTAWA.					
011304- A01	Employees Related Expenses		21,187,000	21,187,000	24,656,000
011304- A011	Pay	5 5	5,915,000	5,915,000	6,939,000
011304- A011-1	Pay of Officers	(1) (1)	(1,065,000)	(1,065,000)	(1,385,000)
011304- A011-2	Pay of Other Staff	(4) (4)	(4,850,000)	(4,850,000)	(5,554,000)
011304- A012	Allowances		15,272,000	15,272,000	17,717,000
011304- A012-1	Regular Allowances		(10,070,000)	(10,070,000)	(12,475,000)
011304- A012-2	Other Allowances (Excluding TA)		(5,202,000)	(5,202,000)	(5,242,000)
011304- A03	Operating Expenses		12,488,000	12,488,000	12,344,000
011304- A032	Communications		1,325,000	1,325,000	1,660,000
011304- A033	Utilities		470,000	470,000	504,000
011304- A034	Occupancy Costs		7,101,000	7,101,000	7,111,000
011304- A035	Operating Leases		150,000	150,000	1,000
011304- A036	Motor Vehicles		160,000	160,000	175,000
011304- A038	Travel & Transportation		1,551,000	1,551,000	1,472,000
011304- A039	General		1,731,000	1,731,000	1,421,000
011304- A04	Employees Retirement Benefits		1,000	1,000	1,000
011304- A041	Pension		1,000	1,000	1,000
011304- A06	Transfers		200,000	200,000	1,000
011304- A063	Entertainment & Gifts		200,000	200,000	1,000
011304- A09	Physical Assets		1,071,000	1,071,000	1,271,000
011304- A092	Computer Equipment		270,000	270,000	270,000

NO. 062.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304-	A095			1,000	1,000	1,000
011304-	A096			200,000	200,000	350,000
011304-	A097			600,000	600,000	650,000
011304-	A13			931,000	931,000	1,081,000
011304-	A130			150,000	150,000	250,000
011304-	A131			150,000	150,000	150,000
011304-	A132			300,000	300,000	350,000
011304-	A133			280,000	280,000	280,000
011304-	A137			51,000	51,000	51,000
Total-	INFORMATION SECTION IN THE			35,878,000	35,878,000	39,354,000
	PAKISTAN HIGH COMMISSION,					
	OTTAWA.					
011304	Total-			807,000,000	706,818,000	841,000,000
0113	Total-			807,000,000	706,818,000	841,000,000
011	Total-			807,000,000	706,818,000	841,000,000
01	Total-			807,000,000	706,818,000	841,000,000
Total-	CHIEF ACCOUNTS OFFICER			807,000,000	706,818,000	841,000,000
	(MINISTRY OF FOREIGN					
	AFFAIRS)					
TOTAL - DEMAND				807,000,000	706,818,000	841,000,000

NO. 063.- OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION DEMANDS FOR GRANTS
DEMAND NO. 063
(FC21Y14)
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 6,663,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
082 Cultural Services	273,604,000	274,197,000	301,735,000
083 Broadcasting and Publishing	5,831,396,000	6,147,634,000	6,361,265,000
Total	6,105,000,000	6,421,831,000	6,663,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,439,791,000	4,836,880,000	4,934,079,000
A011 Pay	1,500,359,000	1,603,048,000	1,672,075,000
A011-1 Pay of Officers	(541,139,000)	(642,883,000)	(682,043,000)
A011-2 Pay of Other Staff	(959,220,000)	(960,165,000)	(990,032,000)
A012 Allowances	2,939,432,000	3,233,832,000	3,262,004,000
A012-1 Regular Allowances	(1,404,605,000)	(1,572,395,000)	(1,612,534,000)
A012-2 Other Allowances (Excluding TA)	(1,534,827,000)	(1,661,437,000)	(1,649,470,000)
A03 Operating Expenses	1,645,209,000	1,566,951,000	1,691,666,000
A04 Employees Retirement Benefits			4,000
A05 Grants, Subsidies and Write off Loans	20,000,000	18,000,000	18,008,000
A06 Transfers			2,000
A09 Physical Assets			15,601,000
A13 Repairs and Maintenance			3,640,000
Total	6,105,000,000	6,421,831,000	6,663,000,000

NO. 063.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
082	Cultural Services:				
0821	Cultural Services:				
082104	ADMINISTRATION :				
ID3457 IMPLEMENTATION OF CULTURAL PACTS					
082104- A03	Operating Expenses		5,000,000	4,590,000	5,130,000
082104- A038	Travel & Transportation		3,500,000	3,150,000	3,500,000
082104- A039	General		1,500,000	1,440,000	1,630,000
	Total- IMPLEMENTATION OF CULTURAL PACTS		5,000,000	4,590,000	5,130,000
082104	Total- ADMINISTRATION		5,000,000	4,590,000	5,130,000
082105	PROMOTION OF CULTURAL ACTIVITIES :				
ID3458 PAKISTAN NATIONAL COUNCIL OF THE ARTS					
082105- A01	Employees Related Expenses		110,442,000	110,442,000	150,107,000
082105- A011	Pay		85,820,000	72,820,000	98,820,000
082105- A011-1	Pay of Officers		(28,800,000)	(24,300,000)	(33,300,000)
082105- A011-2	Pay of Other Staff		(57,020,000)	(48,520,000)	(65,520,000)
082105- A012	Allowances		24,622,000	37,622,000	51,287,000
082105- A012-1	Regular Allowances		(11,662,000)	(24,662,000)	(33,662,000)
082105- A012-2	Other Allowances (Excluding TA)		(12,960,000)	(12,960,000)	(17,625,000)
082105- A03	Operating Expenses		62,618,000	63,621,000	84,723,000
082105- A039	General		62,618,000	63,621,000	84,723,000
	Total- PAKISTAN NATIONAL COUNCIL OF THE ARTS		173,060,000	174,063,000	234,830,000
ID3464 NATIONAL INSTITUTE OF FLOK AND TRADITIONAL HERTIAGE (LOK VIRSA), ISLAMABAD					
082105- A01	Employees Related Expenses		72,864,000	72,864,000	41,363,000
082105- A011	Pay		36,935,000	36,935,000	21,950,000
082105- A011-1	Pay of Officers		(18,100,000)	(18,100,000)	(11,150,000)
082105- A011-2	Pay of Other Staff		(18,835,000)	(18,835,000)	(10,800,000)
082105- A012	Allowances		35,929,000	35,929,000	19,413,000
082105- A012-1	Regular Allowances		(28,153,000)	(28,153,000)	(14,145,000)
082105- A012-2	Other Allowances (Excluding TA)		(7,776,000)	(7,776,000)	(5,268,000)

NO. 063.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
082105- A03	Operating Expenses		22,680,000	22,680,000	20,412,000
082105- A039	General		22,680,000	22,680,000	20,412,000
Total-	NATIONAL INSTITUTE OF FLOK AND TRADITIONAL HERTIAGE (LOK VIRSA), ISLAMABAD		95,544,000	95,544,000	61,775,000
082105	Total- PROMOTION OF CULTURAL ACTIVITIES		268,604,000	269,607,000	296,605,000
0821	Total- Cultural Services		273,604,000	274,197,000	301,735,000
082	Total- Cultural Services		273,604,000	274,197,000	301,735,000
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083101	Grants for Broadcasting and Publishing :				
ID1360	PAKISTAN BROADCASTING CORPORATION				
083101- A01	Employees Related Expenses		3,377,742,000	3,777,742,000	3,670,769,000
083101- A011	Pay		943,109,000	1,059,109,000	1,027,852,000
083101- A011-1	Pay of Officers		(252,584,000)	(357,584,000)	(347,372,000)
083101- A011-2	Pay of Other Staff		(690,525,000)	(701,525,000)	(680,480,000)
083101- A012	Allowances		2,434,633,000	2,718,633,000	2,642,917,000
083101- A012-1	Regular Allowances		(995,603,000)	(1,146,603,000)	(1,112,205,000)
083101- A012-2	Other Allowances (Excluding TA)		(1,439,030,000)	(1,572,030,000)	(1,530,712,000)
083101- A03	Operating Expenses		772,548,000	775,105,000	751,852,000
083101- A039	General		772,548,000	775,105,000	751,852,000
Total-	PAKISTAN BROADCASTING CORPORATION		4,150,290,000	4,552,847,000	4,422,621,000
ID3828	PRESS COUNCIL OF PAKISTAN.				
083101- A01	Employees Related Expenses		35,307,000	35,307,000	35,307,000
083101- A011	Pay		21,694,000	21,694,000	21,694,000
083101- A011-1	Pay of Officers		(16,858,000)	(16,858,000)	(16,858,000)
083101- A011-2	Pay of Other Staff		(4,836,000)	(4,836,000)	(4,836,000)
083101- A012	Allowances		13,613,000	13,613,000	13,613,000
083101- A012-1	Regular Allowances		(13,613,000)	(13,613,000)	(13,613,000)
083101- A03	Operating Expenses		13,493,000	12,143,000	13,493,000

NO. 063.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083101- A039	General		13,493,000	12,143,000	13,493,000
Total- PRESS COUNCIL OF PAKISTAN.			48,800,000	47,450,000	48,800,000
ID6843 NON-FINANCIAL INSTITUTIONS AND INDIVIDUALS					
083101- A05	Grants, Subsidies and Write off Loans		20,000,000	18,000,000	18,000,000
083101- A052	Grants Domestic		20,000,000	18,000,000	18,000,000
Total- NON-FINANCIAL INSTITUTIONS AND INDIVIDUALS			20,000,000	18,000,000	18,000,000
ID9669 INFORMATION COMMISSION					
083101- A01	Employees Related Expenses				31,212,000
083101- A011	Pay	3			20,000,000
083101- A011-1	Pay of Officers	(3)			(12,300,000)
083101- A011-2	Pay of Other Staff				(7,700,000)
083101- A012	Allowances				11,212,000
083101- A012-1	Regular Allowances				(7,860,000)
083101- A012-2	Other Allowances (Excluding TA)				(3,352,000)
083101- A03	Operating Expenses				23,261,000
083101- A032	Communications				1,100,000
083101- A033	Utilities				1,370,000
083101- A034	Occupancy Costs				8,700,000
083101- A036	Motor Vehicles				7,000
083101- A038	Travel & Transportation				1,902,000
083101- A039	General				10,182,000
083101- A04	Employees Retirement Benefits				2,000
083101- A041	Pension				2,000
083101- A05	Grants, Subsidies and Write off Loans				4,000
083101- A052	Grants Domestic				4,000
083101- A06	Transfers				1,000
083101- A063	Entertainment & Gifts				1,000
083101- A09	Physical Assets				13,700,000
083101- A092	Computer Equipment				2,200,000
083101- A095	Purchase of Transport				7,000,000

NO. 063.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083101- A096	Purchase of Plant and Machinery					2,000,000
083101- A097	Purchase of Furniture and Fixture					2,500,000
083101- A13	Repairs and Maintenance					1,820,000
083101- A130	Transport					500,000
083101- A131	Machinery and Equipment					500,000
083101- A132	Furniture and Fixture					500,000
083101- A133	Buildings and Structure					100,000
083101- A137	Computer Equipment					220,000
Total-	INFORMATION COMMISSION					70,000,000
083101	Total- Grants for Broadcasting and Publishing			4,219,090,000	4,618,297,000	4,559,421,000
083120 Others :						
ID1363 INSTITUTE OF REGIONAL STUDIES (IRS)						
083120- A01	Employees Related Expenses			40,866,000	37,955,000	31,011,000
083120- A011	Pay	96		19,536,000	19,225,000	17,009,000
083120- A011-1	Pay of Officers	(29)		(10,843,000)	(12,087,000)	(9,609,000)
083120- A011-2	Pay of Other Staff	(67)		(8,693,000)	(7,138,000)	(7,400,000)
083120- A012	Allowances			21,330,000	18,730,000	14,002,000
083120- A012-1	Regular Allowances			(14,140,000)	(17,930,000)	(10,900,000)
083120- A012-2	Other Allowances (Excluding TA)			(7,190,000)	(800,000)	(3,102,000)
083120- A03	Operating Expenses			10,434,000	12,300,000	16,561,000
083120- A032	Communications					360,000
083120- A033	Utilities					1,370,000
083120- A034	Occupancy Costs					8,700,000
083120- A036	Motor Vehicles					7,000
083120- A038	Travel & Transportation					1,602,000
083120- A039	General			10,434,000	12,300,000	4,522,000
083120- A04	Employees Retirement Benefits					2,000
083120- A041	Pension					2,000
083120- A05	Grants, Subsidies and Write off Loans					4,000
083120- A052	Grants Domestic					4,000

NO. 063.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083120- A06	Transfers					1,000
083120- A063	Entertainment & Gifts					1,000
083120- A09	Physical Assets					1,901,000
083120- A092	Computer Equipment					900,000
083120- A095	Purchase of Transport					1,000
083120- A096	Purchase of Plant and Machinery					500,000
083120- A097	Purchase of Furniture and Fixture					500,000
083120- A13	Repairs and Maintenance					1,820,000
083120- A130	Transport					500,000
083120- A131	Machinery and Equipment					500,000
083120- A132	Furniture and Fixture					500,000
083120- A133	Buildings and Structure					100,000
083120- A137	Computer Equipment					220,000
Total-	INSTITUTE OF REGIONAL STUDIES (IRS)			51,300,000	50,255,000	51,300,000
ID1369 ASSOCIATED PRESS OF PAKISTAN						
083120- A01	Employees Related Expenses			802,570,000	802,570,000	974,310,000
083120- A011	Pay			393,265,000	393,265,000	464,750,000
083120- A011-1	Pay of Officers			(213,954,000)	(213,954,000)	(251,454,000)
083120- A011-2	Pay of Other Staff			(179,311,000)	(179,311,000)	(213,296,000)
083120- A012	Allowances			409,305,000	409,305,000	509,560,000
083120- A012-1	Regular Allowances			(341,434,000)	(341,434,000)	(420,149,000)
083120- A012-2	Other Allowances (Excluding TA)			(67,871,000)	(67,871,000)	(89,411,000)
083120- A03	Operating Expenses			37,430,000	37,430,000	37,430,000
083120- A039	General			37,430,000	37,430,000	37,430,000
Total-	ASSOCIATED PRESS OF PAKISTAN			840,000,000	840,000,000	1,011,740,000
ID3735 GOVERNMENT POLICIES, PROGRAMS, PROJECTS PLANS ETC.						
083120- A03	Operating Expenses			292,406,000	253,342,000	314,004,000
083120- A039	General			292,406,000	253,342,000	314,004,000
Total-	GOVERNMENT POLICIES, PROGRAMS, PROJECTS PLANS ETC.			292,406,000	253,342,000	314,004,000

NO. 063.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID5637 REIMBURSEMENT OF RECURRING EXPENSES TO PTVC						
083120- A03	Operating Expenses			156,600,000	140,940,000	155,000,000
083120- A039	General			156,600,000	140,940,000	155,000,000
Total- REIMBURSEMENT OF RECURRING EXPENSES TO PTVC				156,600,000	140,940,000	155,000,000
ID6265 OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.						
083120- A03	Operating Expenses			140,000,000	126,000,000	140,000,000
083120- A039	General			140,000,000	126,000,000	140,000,000
Total- OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.				140,000,000	126,000,000	140,000,000
ID7180 OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)						
083120- A03	Operating Expenses			110,000,000	99,000,000	110,000,000
083120- A039	General			110,000,000	99,000,000	110,000,000
Total- OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)				110,000,000	99,000,000	110,000,000
ID8369 CONTRIBUTION TO NEWS AGENCIES						
083120- A03	Operating Expenses			22,000,000	19,800,000	19,800,000
083120- A039	General			22,000,000	19,800,000	19,800,000
Total- CONTRIBUTION TO NEWS AGENCIES				22,000,000	19,800,000	19,800,000
083120	Total- Others			1,612,306,000	1,529,337,000	1,801,844,000
0831	Total- Broadcasting and Publishing			5,831,396,000	6,147,634,000	6,361,265,000
083	Total- Broadcasting and Publishing			5,831,396,000	6,147,634,000	6,361,265,000
08	Total- Recreation, Culture and Religion			6,105,000,000	6,421,831,000	6,663,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				6,105,000,000	6,421,831,000	6,663,000,000
TOTAL - DEMAND				6,105,000,000	6,421,831,000	6,663,000,000

NO. 064.- NATIONAL HISTORY AND LITERARY HERITAGE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 064****(FC21N16)****NATIONAL HISTORY AND LITERARY HERITAGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NATIONAL HISTORY AND LITERARY HERITAGE DIVISION.**

Voted Rs. 1,171,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	111,838,000	110,543,000	120,000,000
041 General Economic, Commercial & Labour Affairs	60,000,000	59,320,000	113,565,000
062 Community Development	112,000,000	107,541,000	111,000,000
082 Cultural Services	189,500,000	192,302,000	193,390,000
095 Subsidiary Services to Education	204,662,000	195,082,000	179,570,000
096 Administration	44,000,000	105,834,000	107,000,000
097 Education Affairs, Services not Elsewhere Classified	363,000,000	355,468,000	346,475,000
Total	1,085,000,000	1,126,090,000	1,171,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	554,538,000	595,738,000	660,617,000
A011 Pay	313,098,000	338,794,000	379,344,000
A011-1 Pay of Officers	(149,498,000)	(161,622,000)	(174,843,000)
A011-2 Pay of Other Staff	(163,600,000)	(177,172,000)	(204,501,000)
A012 Allowances	241,440,000	256,944,000	281,273,000
A012-1 Regular Allowances	(167,689,000)	(179,643,000)	(206,806,000)
A012-2 Other Allowances (Excluding TA)	(73,751,000)	(77,301,000)	(74,467,000)
A03 Operating Expenses	506,664,000	495,233,000	478,218,000
A04 Employees Retirement Benefits	10,549,000	11,173,000	14,874,000
A05 Grants, Subsidies and Write off Loans	58,000	288,000	264,000
A06 Transfers	2,592,000	1,140,000	812,000
A09 Physical Assets	4,746,000	5,143,000	8,894,000
A13 Repairs and Maintenance	5,853,000	17,375,000	7,321,000
Total	1,085,000,000	1,126,090,000	1,171,000,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/Legislative Affairs :				
IB0616 NATIONAL LANGUAGE PROMOTION DEPARTMENT					
011101- A01	Employees Related Expenses				68,000,000
011101- A011	Pay	103			43,365,000
011101- A011-1	Pay of Officers	(39)			(25,205,000)
011101- A011-2	Pay of Other Staff	(64)			(18,160,000)
011101- A012	Allowances				24,635,000
011101- A012-1	Regular Allowances				(22,135,000)
011101- A012-2	Other Allowances (Excluding TA)				(2,500,000)
011101- A03	Operating Expenses				23,691,000
011101- A032	Communications				622,000
011101- A033	Utilities				2,440,000
011101- A034	Occupancy Costs				15,003,000
011101- A038	Travel & Transportation				799,000
011101- A039	General				4,827,000
011101- A04	Employees Retirement Benefits				1,786,000
011101- A041	Pension				1,786,000
011101- A05	Grants, Subsidies and Write off Loans				3,000
011101- A052	Grants Domestic				3,000
011101- A06	Transfers				1,000
011101- A063	Entertainment & Gifts				1,000
011101- A09	Physical Assets				1,552,000
011101- A092	Computer Equipment				551,000
011101- A095	Purchase of Transport				1,000
011101- A096	Purchase of Plant and Machinery				500,000
011101- A097	Purchase of Furniture and Fixture				500,000
011101- A13	Repairs and Maintenance				967,000
011101- A130	Transport				150,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011101- A131	Machinery and Equipment				50,000
011101- A132	Furniture and Fixture				100,000
011101- A133	Buildings and Structure				515,000
011101- A137	Computer Equipment				52,000
011101- A138	General				100,000
Total-	NATIONAL LANGUAGE PROMOTION DEPARTMENT				96,000,000

ID8345 NATIONAL LANGUAGE PROMOTION DEPARTMENT ISLAMABAD

011101- A01	Employees Related Expenses		65,579,000	65,580,000	
011101- A011	Pay	103	45,832,000	45,832,000	
011101- A011-1	Pay of Officers	(45)	(29,598,000)	(29,598,000)	
011101- A011-2	Pay of Other Staff	(58)	(16,234,000)	(16,234,000)	
011101- A012	Allowances		19,747,000	19,748,000	
011101- A012-1	Regular Allowances		(18,545,000)	(18,546,000)	
011101- A012-2	Other Allowances (Excluding TA)		(1,202,000)	(1,202,000)	
011101- A03	Operating Expenses		22,352,000	20,870,000	
011101- A032	Communications		537,000	504,000	
011101- A033	Utilities		1,500,000	1,412,000	
011101- A034	Occupancy Costs		14,011,000	14,003,000	
011101- A036	Motor Vehicles		350,000	310,000	
011101- A038	Travel & Transportation		852,000	450,000	
011101- A039	General		5,102,000	4,191,000	
011101- A04	Employees Retirement Benefits		2,100,000	2,100,000	
011101- A041	Pension		2,100,000	2,100,000	
011101- A06	Transfers		100,000	47,000	
011101- A063	Entertainment & Gifts		100,000	47,000	
011101- A09	Physical Assets		404,000	836,000	
011101- A092	Computer Equipment		3,000	203,000	
011101- A095	Purchase of Transport		1,000	1,000	
011101- A096	Purchase of Plant and Machinery		200,000	446,000	
011101- A097	Purchase of Furniture and Fixture		200,000	186,000	
011101- A13	Repairs and Maintenance		803,000	1,109,000	

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A130			100,000	193,000	
011101- A131			150,000	197,000	
011101- A132			100,000	271,000	
011101- A133			300,000	300,000	
011101- A137			3,000	3,000	
011101- A138			150,000	145,000	
Total-			91,338,000	90,542,000	
NATIONAL LANGUAGE PROMOTION DEPARTMENT ISLAMABAD					
ID8358 QUAID-E-AZAM ACADEMY SUB OFFICE ISLAMABAD					
011101- A01	Employees Related Expenses		5,000,000	5,000,000	5,500,000
011101- A011	Pay	10 10	2,551,000	2,551,000	3,146,000
011101- A011-1	Pay of Officers	(4) (4)	(1,501,000)	(1,501,000)	(1,765,000)
011101- A011-2	Pay of Other Staff	(6) (6)	(1,050,000)	(1,050,000)	(1,381,000)
011101- A012	Allowances		2,449,000	2,449,000	2,354,000
011101- A012-1	Regular Allowances		(1,566,000)	(1,566,000)	(1,968,000)
011101- A012-2	Other Allowances (Excluding TA)		(883,000)	(883,000)	(386,000)
011101- A03	Operating Expenses		2,082,000	2,001,000	1,756,000
011101- A032	Communications		165,000	150,000	136,000
011101- A033	Utilities		3,000	3,000	3,000
011101- A034	Occupancy Costs		1,227,000	1,227,000	1,251,000
011101- A038	Travel & Transportation		316,000	285,000	124,000
011101- A039	General		371,000	336,000	242,000
011101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
011101- A052	Grants Domestic		3,000	3,000	3,000
011101- A06	Transfers		1,000		1,000
011101- A063	Entertainment & Gifts		1,000		1,000
011101- A09	Physical Assets		153,000	138,000	100,000
011101- A092	Computer Equipment		150,000	135,000	97,000
011101- A095	Purchase of Transport		1,000	1,000	1,000
011101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011101- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011101- A13	Repairs and Maintenance		261,000	227,000	140,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A130	Transport			150,000	126,000	80,000
011101- A131	Machinery and Equipment			50,000	45,000	20,000
011101- A132	Furniture and Fixture			10,000	10,000	1,000
011101- A133	Buildings and Structure			1,000	1,000	1,000
011101- A137	Computer Equipment			50,000	45,000	38,000
Total-	QUAID-E-AZAM ACADEMY SUB OFFICE ISLAMABAD			7,500,000	7,369,000	7,500,000
011101	Total- arliamentary/legislative Affairs			98,838,000	97,911,000	103,500,000
0111	Total- Executive and Legislative Organs			98,838,000	97,911,000	103,500,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			98,838,000	97,911,000	103,500,000
01	Total- General Public Service			98,838,000	97,911,000	103,500,000

04 Economic Affairs:

041 General Economic,Commercial & Labour Affairs:

0411 General Economic Affairs:

041102 Anthropol. Archaeological & other Sociolog :

IB0615 ISLAMABAD MUSEUM ISLAMABAD

041102- A01	Employees Related Expenses					4,000,000
041102- A011	Pay		13			2,550,000
041102- A011-1	Pay of Officers		(1)			(250,000)
041102- A011-2	Pay of Other Staff		(12)			(2,300,000)
041102- A012	Allowances					1,450,000
041102- A012-1	Regular Allowances					(1,140,000)
041102- A012-2	Other Allowances (Excluding TA)					(310,000)
041102- A03	Operating Expenses					3,045,000
041102- A032	Communications					120,000
041102- A033	Utilities					220,000
041102- A034	Occupancy Costs					805,000
041102- A038	Travel & Transportation					350,000
041102- A039	General					1,550,000
041102- A04	Employees Retirement Benefits					267,000
041102- A041	Pension					267,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041102- A05	Grants, Subsidies and Write off Loans				3,000
041102- A052	Grants Domestic				3,000
041102- A09	Physical Assets				355,000
041102- A091	Purchase of Building				5,000
041102- A092	Computer Equipment				100,000
041102- A096	Purchase of Plant and Machinery				100,000
041102- A097	Purchase of Furniture and Fixture				150,000
041102- A13	Repairs and Maintenance				330,000
041102- A130	Transport				50,000
041102- A131	Machinery and Equipment				50,000
041102- A132	Furniture and Fixture				130,000
041102- A133	Buildings and Structure				100,000
Total-	ISLAMABAD MUSEUM ISLAMABAD				8,000,000
IB0617 DEPARTMENT OF ARCHEOLOGY & MUSEUM					
041102- A01	Employees Related Expenses				37,000,000
041102- A011	Pay	87			23,220,000
041102- A011-1	Pay of Officers	(25)			(9,164,000)
041102- A011-2	Pay of Other Staff	(62)			(14,056,000)
041102- A012	Allowances				13,780,000
041102- A012-1	Regular Allowances				(11,573,000)
041102- A012-2	Other Allowances (Excluding TA)				(2,207,000)
041102- A03	Operating Expenses				16,421,000
041102- A032	Communications				375,000
041102- A033	Utilities				520,000
041102- A034	Occupancy Costs				13,214,000
041102- A038	Travel & Transportation				1,800,000
041102- A039	General				512,000
041102- A04	Employees Retirement Benefits				1,557,000
041102- A041	Pension				1,557,000
041102- A05	Grants, Subsidies and Write off Loans				3,000
041102- A052	Grants Domestic				3,000
041102- A06	Transfers				1,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041102- A063	Entertainment & Gifts					1,000
041102- A09	Physical Assets					155,000
041102- A092	Computer Equipment					50,000
041102- A096	Purchase of Plant and Machinery					50,000
041102- A097	Purchase of Furniture and Fixture					50,000
041102- A098	Purchase of Other Assets					5,000
041102- A13	Repairs and Maintenance					363,000
041102- A130	Transport					160,000
041102- A131	Machinery and Equipment					50,000
041102- A132	Furniture and Fixture					30,000
041102- A133	Buildings and Structure					97,000
041102- A137	Computer Equipment					26,000
Total-	DEPARTMENT OF ARCHEOLOGY & MUSEUM					55,500,000

ID8346 ISLAMABAD MUSEUM ISLAMABAD

041102- A01	Employees Related Expenses			3,900,000	3,901,000	
041102- A011	Pay	13		2,547,000	2,547,000	
041102- A011-1	Pay of Officers	(1)		(247,000)	(247,000)	
041102- A011-2	Pay of Other Staff	(12)		(2,300,000)	(2,300,000)	
041102- A012	Allowances			1,353,000	1,354,000	
041102- A012-1	Regular Allowances			(1,013,000)	(1,014,000)	
041102- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	
041102- A03	Operating Expenses			2,360,000	1,921,000	
041102- A032	Communications			85,000	78,000	
041102- A033	Utilities			110,000	100,000	
041102- A034	Occupancy Costs			605,000	605,000	
041102- A038	Travel & Transportation			110,000	35,000	
041102- A039	General			1,450,000	1,103,000	
041102- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
041102- A052	Grants Domestic			3,000	3,000	
041102- A09	Physical Assets			450,000	114,000	
041102- A092	Computer Equipment			150,000	39,000	

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041102- A096	Purchase of Plant and Machinery		150,000	75,000
041102- A097	Purchase of Furniture and Fixture		150,000	
041102- A13	Repairs and Maintenance		287,000	27,000
041102- A130	Transport		7,000	
041102- A131	Machinery and Equipment		50,000	
041102- A132	Furniture and Fixture		130,000	27,000
041102- A133	Buildings and Structure		100,000	
Total-	ISLAMABAD MUSEUM ISLAMABAD		7,000,000	5,966,000
ID8352 DEPARTMENT OF ARCHEOLOGY AND MUSEUM ISLAMABAD				
041102- A01	Employees Related Expenses		35,000,000	35,001,000
041102- A011	Pay 87		23,555,000	23,555,000
041102- A011-1	Pay of Officers (25)		(9,545,000)	(9,545,000)
041102- A011-2	Pay of Other Staff (62)		(14,010,000)	(14,010,000)
041102- A012	Allowances		11,445,000	11,446,000
041102- A012-1	Regular Allowances		(9,365,000)	(9,366,000)
041102- A012-2	Other Allowances (Excluding TA)		(2,080,000)	(2,080,000)
041102- A03	Operating Expenses		15,966,000	16,658,000
041102- A032	Communications		385,000	363,000
041102- A033	Utilities		490,000	441,000
041102- A034	Occupancy Costs		12,677,000	14,061,000
041102- A038	Travel & Transportation		1,600,000	1,200,000
041102- A039	General		814,000	593,000
041102- A04	Employees Retirement Benefits		1,150,000	1,014,000
041102- A041	Pension		1,150,000	1,014,000
041102- A05	Grants, Subsidies and Write off Loans		32,000	32,000
041102- A052	Grants Domestic		32,000	32,000
041102- A06	Transfers		20,000	
041102- A063	Entertainment & Gifts		20,000	
041102- A09	Physical Assets		301,000	271,000
041102- A092	Computer Equipment		101,000	91,000
041102- A096	Purchase of Plant and Machinery		90,000	81,000
041102- A097	Purchase of Furniture and Fixture		90,000	81,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041102- A098	Purchase of Other Assets			20,000	18,000	
041102- A13	Repairs and Maintenance			531,000	378,000	
041102- A130	Transport			200,000	230,000	
041102- A131	Machinery and Equipment			50,000	45,000	
041102- A132	Furniture and Fixture			50,000	45,000	
041102- A133	Buildings and Structure			200,000	30,000	
041102- A137	Computer Equipment			31,000	28,000	
Total-	DEPARTMENT OF ARCHEOLOGY AND MUSEUM ISLAMABAD			53,000,000	53,354,000	
041102	Total- Anthrop. Archaeological & other Sociolog			60,000,000	59,320,000	63,500,000
0411	Total- General Economic Affairs			60,000,000	59,320,000	63,500,000
041	Total- General Economic,Commercial & Labour Affairs			60,000,000	59,320,000	63,500,000
04	Total- Economic Affairs			60,000,000	59,320,000	63,500,000
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082104	ADMINISTRATON :					
ID8347	NATIONAL HISTORY & LITERARY HERITAGE MAIN SECRETARIATE					
082104- A01	Employees Related Expenses			69,000,000	69,169,000	75,000,000
082104- A011	Pay	118	118	41,120,000	38,672,000	41,969,000
082104- A011-1	Pay of Officers	(34)	(34)	(24,076,000)	(21,628,000)	(23,910,000)
082104- A011-2	Pay of Other Staff	(84)	(84)	(17,044,000)	(17,044,000)	(18,059,000)
082104- A012	Allowances			27,880,000	30,497,000	33,031,000
082104- A012-1	Regular Allowances			(22,677,000)	(21,294,000)	(26,927,000)
082104- A012-2	Other Allowances (Excluding TA)			(5,203,000)	(9,203,000)	(6,104,000)
082104- A03	Operating Expenses			44,978,000	42,455,000	33,355,000
082104- A032	Communications			1,952,000	1,772,000	1,632,000
082104- A033	Utilities			902,000	1,102,000	1,720,000
082104- A034	Occupancy Costs			31,350,000	30,093,000	17,650,000
082104- A038	Travel & Transportation			4,704,000	5,004,000	4,552,000
082104- A039	General			6,070,000	4,484,000	7,801,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
082104- A04	Employees Retirement Benefits		2,963,000	3,063,000	3,651,000
082104- A041	Pension		2,963,000	3,063,000	3,651,000
082104- A05	Grants, Subsidies and Write off Loans		6,000	6,000	6,000
082104- A052	Grants Domestic		6,000	6,000	6,000
082104- A06	Transfers		801,000	223,000	2,000
082104- A062	Technical Assistance		1,000	1,000	1,000
082104- A063	Entertainment & Gifts		800,000	222,000	1,000
082104- A09	Physical Assets		1,702,000	1,332,000	3,501,000
082104- A092	Computer Equipment		401,000	401,000	1,800,000
082104- A095	Purchase of Transport		1,000	1,000	1,000
082104- A096	Purchase of Plant and Machinery		800,000	480,000	1,000,000
082104- A097	Purchase of Furniture and Fixture		500,000	450,000	700,000
082104- A13	Repairs and Maintenance		1,550,000	11,741,000	1,485,000
082104- A130	Transport		700,000	630,000	600,000
082104- A131	Machinery and Equipment		200,000	180,000	250,000
082104- A132	Furniture and Fixture		200,000	180,000	200,000
082104- A133	Buildings and Structure		100,000	10,486,000	35,000
082104- A137	Computer Equipment		250,000	225,000	300,000
082104- A138	General		100,000	40,000	100,000
Total-	NATIONAL HISTORY & LITERARY HERITAGE MAIN SECRETARIATE		121,000,000	127,989,000	117,000,000
ID8351 IMPLEMENTATION OF AGREEMENTS & ASSISTANTANCE					
082104- A03	Operating Expenses		3,100,000	213,000	2,408,000
082104- A038	Travel & Transportation		1,500,000		2,000
082104- A039	General		1,600,000	213,000	2,406,000
082104- A06	Transfers		700,000		1,000
082104- A063	Entertainment & Gifts		700,000		1,000
Total-	IMPLEMENTATION OF AGREEMENTS & ASSISTANTANCE		3,800,000	213,000	2,409,000
082104	Total- ADMINISTRATION		124,800,000	128,202,000	119,409,000
0821	Total- Cultural Services		124,800,000	128,202,000	119,409,000
082	Total- Cultural Services		124,800,000	128,202,000	119,409,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Total- Recreation, Culture and Religion		124,800,000	128,202,000	119,409,000
09	Education Affairs and Services:				
095	Subsidiary Services to Education:				
0951	Subsidiary Services to Education:				
	095120 OTHERS :				
	ID8354 NATIONAL BOOK FOUNDATION ISLAMABAD.				
095120- A01	Employees Related Expenses		102,000,000	102,000,000	104,000,000
095120- A011	Pay		48,353,000	48,353,000	45,881,000
095120- A011-1	Pay of Officers		(21,946,000)	(21,946,000)	(21,063,000)
095120- A011-2	Pay of Other Staff		(26,407,000)	(26,407,000)	(24,818,000)
095120- A012	Allowances		53,647,000	53,647,000	58,119,000
095120- A012-1	Regular Allowances		(29,743,000)	(29,743,000)	(33,728,000)
095120- A012-2	Other Allowances (Excluding TA)		(23,904,000)	(23,904,000)	(24,391,000)
095120- A03	Operating Expenses		90,000,000	81,000,000	65,000,000
095120- A039	General		90,000,000	81,000,000	65,000,000
	Total- NATIONAL BOOK FOUNDATION ISLAMABAD.		192,000,000	183,000,000	169,000,000
	ID8355 SUPPLY OF BOOKS AND READING MATERIALS TO OTHER COUNTRIES.				
095120- A03	Operating Expenses		1,800,000	1,620,000	1,620,000
095120- A039	General		1,800,000	1,620,000	1,620,000
	Total- SUPPLY OF BOOKS AND READING MATERIALS TO OTHER COUNTRIES.		1,800,000	1,620,000	1,620,000
	ID8356 BRAILLE PRESS NATIONAL BOOK FOUNDATION ISLAMABAD.				
095120- A01	Employees Related Expenses		6,000,000	6,000,000	6,000,000
095120- A011	Pay		2,703,000	2,703,000	2,619,000
095120- A011-1	Pay of Officers		(936,000)	(936,000)	(887,000)
095120- A011-2	Pay of Other Staff		(1,767,000)	(1,767,000)	(1,732,000)
095120- A012	Allowances		3,297,000	3,297,000	3,381,000
095120- A012-1	Regular Allowances		(1,661,000)	(1,661,000)	(1,850,000)
095120- A012-2	Other Allowances (Excluding TA)		(1,636,000)	(1,636,000)	(1,531,000)
095120- A03	Operating Expenses		4,000,000	3,600,000	2,000,000
095120- A039	General		4,000,000	3,600,000	2,000,000
	Total- BRAILLE PRESS NATIONAL BOOK		10,000,000	9,600,000	8,000,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
FOUNDATION ISLAMABAD.						
ID8357 AWARDS ON BEST BOOK FOR CHILDREN ON ALLAMA IQBAL QUAID-E-AZAM & PAKISTAN MOVEMENT (BY NBF)						
095120- A06	Transfers			750,000	750,000	800,000
095120- A061	Scholarship			750,000	750,000	800,000
Total-	AWARDS ON BEST BOOK FOR CHILDREN ON ALLAMA IQBAL QUAID-E-AZAM & PAKISTAN MOVEMENT (BY NBF)			750,000	750,000	800,000
095120	Total- OTHERS			204,550,000	194,970,000	179,420,000
0951	Total- Subsidiary Services to Education			204,550,000	194,970,000	179,420,000
095	Total- Subsidiary Services to Education			204,550,000	194,970,000	179,420,000

096 Administration:**0961 Administration:****096101 Secretariat/Policy/Curriculum :****IB0610 DEPARTMENT OF LIBRARIES**

096101- A01	Employees Related Expenses			42,124,000	44,000,000	
096101- A011	Pay		103	28,144,000	29,253,000	
096101- A011-1	Pay of Officers		(29)	(14,572,000)	(14,241,000)	
096101- A011-2	Pay of Other Staff		(74)	(13,572,000)	(15,012,000)	
096101- A012	Allowances			13,980,000	14,747,000	
096101- A012-1	Regular Allowances			(13,330,000)	(13,497,000)	
096101- A012-2	Other Allowances (Excluding TA)			(650,000)	(1,250,000)	
096101- A03	Operating Expenses			15,897,000	9,123,000	
096101- A032	Communications			564,000	506,000	
096101- A033	Utilities			568,000	650,000	
096101- A034	Occupancy Costs			6,356,000	4,751,000	
096101- A038	Travel & Transportation			530,000	595,000	
096101- A039	General			7,879,000	2,621,000	
096101- A04	Employees Retirement Benefits			1,560,000	2,300,000	
096101- A041	Pension			1,560,000	2,300,000	
096101- A05	Grants, Subsidies and Write off Loans					3,000
096101- A052	Grants Domestic					3,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
096101- A06	Transfers				10,000	1,000
096101- A063	Entertainment & Gifts				10,000	1,000
096101- A09	Physical Assets				651,000	341,000
096101- A092	Computer Equipment				50,000	40,000
096101- A095	Purchase of Transport				1,000	1,000
096101- A096	Purchase of Plant and Machinery				100,000	100,000
096101- A097	Purchase of Furniture and Fixture				500,000	200,000
096101- A13	Repairs and Maintenance				1,802,000	232,000
096101- A130	Transport				100,000	100,000
096101- A131	Machinery and Equipment				45,000	40,000
096101- A132	Furniture and Fixture				45,000	50,000
096101- A133	Buildings and Structure				1,600,000	1,000
096101- A137	Computer Equipment				12,000	41,000
Total- DEPARTMENT OF LIBRARIES					62,044,000	56,000,000
ID8481 NATIONAL LIBRARY OF PAKISTAN IBD						
096101- A01	Employees Related Expenses			34,000,000	32,901,000	36,000,000
096101- A011	Pay	90	95	22,648,000	22,648,000	24,303,000
096101- A011-1	Pay of Officers	(26)	(30)	(10,648,000)	(10,648,000)	(12,250,000)
096101- A011-2	Pay of Other Staff	(64)	(65)	(12,000,000)	(12,000,000)	(12,053,000)
096101- A012	Allowances			11,352,000	10,253,000	11,697,000
096101- A012-1	Regular Allowances			(9,600,000)	(9,601,000)	(10,834,000)
096101- A012-2	Other Allowances (Excluding TA)			(1,752,000)	(652,000)	(863,000)
096101- A03	Operating Expenses			9,888,000	10,751,000	13,272,000
096101- A032	Communications			378,000	378,000	420,000
096101- A033	Utilities			1,630,000	3,058,000	5,112,000
096101- A034	Occupancy Costs			7,002,000	6,302,000	5,511,000
096101- A038	Travel & Transportation			270,000	255,000	479,000
096101- A039	General			608,000	758,000	1,750,000
096101- A04	Employees Retirement Benefits			1,000	1,000	1,000
096101- A041	Pension			1,000	1,000	1,000
096101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
096101- A052	Grants Domestic			3,000	3,000	3,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
096101- A06	Transfers		20,000	1,000
096101- A063	Entertainment & Gifts		20,000	1,000
096101- A09	Physical Assets		3,000	3,000
096101- A092	Computer Equipment		1,000	1,000
096101- A095	Purchase of Transport			1,000
096101- A096	Purchase of Plant and Machinery		1,000	1,000
096101- A097	Purchase of Furniture and Fixture		1,000	1,000
096101- A13	Repairs and Maintenance		85,000	131,000
096101- A130	Transport		50,000	45,000
096101- A131	Machinery and Equipment		1,000	1,000
096101- A132	Furniture and Fixture		1,000	55,000
096101- A133	Buildings and Structure		1,000	1,000
096101- A137	Computer Equipment		32,000	29,000
Total-	NATIONAL LIBRARY OF PAKISTAN IBD		44,000,000	43,790,000
096101	Total- Secretariat/Policy/Curriculum		44,000,000	105,834,000
0961	Total- Administration		44,000,000	105,834,000
096	Total- Administration		44,000,000	105,834,000
097	Education Affairs, Services not Elsewhere Classified:			
0971	Edu.Aff.Services not Elsewhere Classified:			
097120	OTHERS :			
ID8348 LEARNED BODIES-PAL ISLAMABAD				
097120- A03	Operating Expenses		10,000,000	9,000,000
097120- A039	General		10,000,000	9,000,000
Total-	LEARNED BODIES-PAL ISLAMABAD		10,000,000	9,000,000
ID8349 STIPEND TO WRITERS-PAL ISLAMABAD				
097120- A03	Operating Expenses		152,000,000	150,000,000
097120- A039	General		152,000,000	150,000,000
Total-	STIPEND TO WRITERS-PAL ISLAMABAD		152,000,000	150,000,000
ID8350 PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD				
097120- A01	Employees Related Expenses		76,000,000	76,000,000
097120- A011	Pay		31,000,000	31,000,000
097120- A011-1	Pay of Officers		(13,500,000)	(13,500,000)

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A011-2	Pay of Other Staff		(17,500,000)	(17,500,000)	(19,475,000)
097120- A012	Allowances		45,000,000	45,000,000	29,000,000
097120- A012-1	Regular Allowances		(17,000,000)	(17,000,000)	(17,000,000)
097120- A012-2	Other Allowances (Excluding TA)		(28,000,000)	(28,000,000)	(12,000,000)
097120- A03	Operating Expenses		40,000,000	37,000,000	36,000,000
097120- A039	General		40,000,000	37,000,000	36,000,000
Total-	PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD		116,000,000	113,000,000	102,475,000
097120	Total- OTHERS		278,000,000	272,000,000	257,475,000
0971	Total- Edu.Aff.Services not Elsewhere Classified		278,000,000	272,000,000	257,475,000
097	Total- Education Affairs, Services not Elsewhere Classified		278,000,000	272,000,000	257,475,000
09	Total- Education Affairs and Services		526,550,000	572,804,000	543,895,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		810,188,000	858,237,000	830,304,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

08	Recreation, Culture and Religion:				
082	Cultural Services:				
0821	Cultural Services:				
082104	ADMINISTRATION :				
LO3099	PRESEDENTIAL IQBAL AWARDS IAP LAHORE				
082104- A03	Operating Expenses		1,400,000	1,400,000	2,000,000
082104- A039	General		1,400,000	1,400,000	2,000,000
	Total- PRESEDENTIAL IQBAL AWARDS IAP LAHORE		1,400,000	1,400,000	2,000,000
LO4000	IQBAL ACADEMY OF PAKISTAN LAHORE				
082104- A01	Employees Related Expenses		36,000,000	36,000,000	41,000,000
082104- A011	Pay		20,318,000	20,318,000	24,005,000
082104- A011-1	Pay of Officers		(7,007,000)	(7,007,000)	(8,659,000)
082104- A011-2	Pay of Other Staff		(13,311,000)	(13,311,000)	(15,346,000)
082104- A012	Allowances		15,682,000	15,682,000	16,995,000
082104- A012-1	Regular Allowances		(14,518,000)	(14,518,000)	(13,310,000)
082104- A012-2	Other Allowances (Excluding TA)		(1,164,000)	(1,164,000)	(3,685,000)
082104- A03	Operating Expenses		15,000,000	14,400,000	14,000,000
082104- A039	General		15,000,000	14,400,000	14,000,000
	Total- IQBAL ACADEMY OF PAKISTAN LAHORE		51,000,000	50,400,000	55,000,000
082104	Total- ADMINISTRATION		52,400,000	51,800,000	57,000,000
0821	Total- Cultural Services		52,400,000	51,800,000	57,000,000
082	Total- Cultural Services		52,400,000	51,800,000	57,000,000
08	Total- Recreation, Culture and Religion		52,400,000	51,800,000	57,000,000
09	Education Affairs and Services:				
097	Education Affairs, Services not Elsewhere Classified:				
0971	Edu.Aff.Services not Elsewhere Classified:				
097120	OTHERS :				
LO4001	URDU SCIENCE BOARD LAHORE				
097120- A01	Employees Related Expenses		37,000,000	37,001,000	39,000,000
097120- A011	Pay	65 65	24,142,000	24,142,000	23,804,000
097120- A011-1	Pay of Officers	(21) (21)	(13,923,000)	(13,923,000)	(14,774,000)

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
097120- A011-2	Pay of Other Staff	(44)	(44)	(10,219,000)	(10,219,000)	(9,030,000)
097120- A012	Allowances			12,858,000	12,859,000	15,196,000
097120- A012-1	Regular Allowances			(9,856,000)	(9,857,000)	(11,794,000)
097120- A012-2	Other Allowances (Excluding TA)			(3,002,000)	(3,002,000)	(3,402,000)
097120- A03	Operating Expenses			9,199,000	8,763,000	10,070,000
097120- A031	Fees			20,000	20,000	30,000
097120- A032	Communications			500,000	455,000	352,000
097120- A033	Utilities			834,000	753,000	951,000
097120- A034	Occupancy Costs			5,165,000	5,115,000	5,885,000
097120- A038	Travel & Transportation			1,500,000	1,352,000	1,790,000
097120- A039	General			1,180,000	1,068,000	1,062,000
097120- A04	Employees Retirement Benefits			2,001,000	2,001,000	2,190,000
097120- A041	Pension			2,001,000	2,001,000	2,190,000
097120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
097120- A052	Grants Domestic			3,000	3,000	3,000
097120- A06	Transfers			100,000	65,000	1,000
097120- A063	Entertainment & Gifts			100,000	65,000	1,000
097120- A09	Physical Assets			951,000	856,000	571,000
097120- A092	Computer Equipment			350,000	315,000	120,000
097120- A095	Purchase of Transport			1,000	1,000	1,000
097120- A096	Purchase of Plant and Machinery			400,000	360,000	350,000
097120- A097	Purchase of Furniture and Fixture			200,000	180,000	100,000
097120- A13	Repairs and Maintenance			746,000	674,000	665,000
097120- A130	Transport			400,000	360,000	250,000
097120- A131	Machinery and Equipment			100,000	90,000	150,000
097120- A132	Furniture and Fixture			20,000	20,000	20,000
097120- A133	Buildings and Structure			150,000	135,000	150,000
097120- A137	Computer Equipment			76,000	69,000	95,000
Total-	URDU SCIENCE BOARD LAHORE			50,000,000	49,363,000	52,500,000
097120	Total- OTHERS			50,000,000	49,363,000	52,500,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			50,000,000	49,363,000	52,500,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION		DEMANDS FOR GRANTS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
097	Total- Education Affairs, Services not Elsewhere Classified			50,000,000	49,363,000	52,500,000
09	Total- Education Affairs and Services			50,000,000	49,363,000	52,500,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			102,400,000	101,163,000	109,500,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised 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:				
011101	PARLIAMENTARY / LEGISLATIVE AFFAIRS :				
KA3023	QUAID-E-AZAM ACADEMY KARACHI				
011101- A01	Employees Related Expenses		8,059,000	8,060,000	12,000,000
011101- A011	Pay	24 24	4,805,000	4,805,000	8,316,000
011101- A011-1	Pay of Officers	(12) (12)	(2,304,000)	(2,304,000)	(4,504,000)
011101- A011-2	Pay of Other Staff	(12) (12)	(2,501,000)	(2,501,000)	(3,812,000)
011101- A012	Allowances		3,254,000	3,255,000	3,684,000
011101- A012-1	Regular Allowances		(3,044,000)	(3,045,000)	(3,372,000)
011101- A012-2	Other Allowances (Excluding TA)		(210,000)	(210,000)	(312,000)
011101- A03	Operating Expenses		3,811,000	3,522,000	3,853,000
011101- A032	Communications		121,000	71,000	110,000
011101- A033	Utilities		870,000	870,000	690,000
011101- A034	Occupancy Costs		1,005,000	1,455,000	1,760,000
011101- A038	Travel & Transportation		613,000	274,000	406,000
011101- A039	General		1,202,000	852,000	887,000
011101- A04	Employees Retirement Benefits		626,000	626,000	2,000
011101- A041	Pension		626,000	626,000	2,000
011101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
011101- A052	Grants Domestic		3,000	3,000	3,000
011101- A06	Transfers		50,000	7,000	1,000
011101- A063	Entertainment & Gifts		50,000	7,000	1,000
011101- A09	Physical Assets		111,000	101,000	201,000
011101- A092	Computer Equipment		50,000	45,000	50,000
011101- A095	Purchase of Transport		1,000	1,000	1,000
011101- A096	Purchase of Plant and Machinery		50,000	45,000	50,000
011101- A097	Purchase of Furniture and Fixture		10,000	10,000	100,000
011101- A13	Repairs and Maintenance		340,000	313,000	440,000
011101- A130	Transport		55,000	55,000	60,000
011101- A131	Machinery and Equipment		50,000	44,000	80,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011101-	A132	Furniture and Fixture		75,000	70,000	100,000
011101-	A133	Buildings and Structure		50,000	38,000	50,000
011101-	A137	Computer Equipment		80,000	76,000	100,000
011101-	A138	General		30,000	30,000	50,000
Total-		QUAID-E-AZAM ACADEMY KARACHI		13,000,000	12,632,000	16,500,000
011101	Total-	arliamentary/legislative Affairs		13,000,000	12,632,000	16,500,000
0111	Total-	Executive and Legislative Organs		13,000,000	12,632,000	16,500,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		13,000,000	12,632,000	16,500,000
01	Total-	General Public Service		13,000,000	12,632,000	16,500,000

04 Economic Affairs:

041 General Economic, Commercial & Labour Affairs:

0411 General Economic Affairs:

041102 Anthropol. Archaeological & other Sociolog :

KA3075 NATIONAL MUSEUM OF PAKISTAN

041102- A01	Employees Related Expenses					37,642,000
041102- A011	Pay	122				22,606,000
041102- A011-1	Pay of Officers	(14)				(4,603,000)
041102- A011-2	Pay of Other Staff	(108)				(18,003,000)
041102- A012	Allowances					15,036,000
041102- A012-1	Regular Allowances					(13,962,000)
041102- A012-2	Other Allowances (Excluding TA)					(1,074,000)
041102- A03	Operating Expenses					10,274,000
041102- A032	Communications					328,000
041102- A033	Utilities					7,803,000
041102- A034	Occupancy Costs					2,000
041102- A038	Travel & Transportation					582,000
041102- A039	General					1,559,000
041102- A04	Employees Retirement Benefits					153,000
041102- A041	Pension					153,000
041102- A05	Grants, Subsidies and Write off Loans					3,000
041102- A052	Grants Domestic					3,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

041102- A06	Transfers				1,000
041102- A063	Entertainment & Gifts				1,000
041102- A09	Physical Assets				1,056,000
041102- A092	Computer Equipment				153,000
041102- A096	Purchase of Plant and Machinery				501,000
041102- A097	Purchase of Furniture and Fixture				401,000
041102- A098	Purchase of Other Assets				1,000
041102- A13	Repairs and Maintenance				936,000
041102- A130	Transport				101,000
041102- A131	Machinery and Equipment				151,000
041102- A132	Furniture and Fixture				101,000
041102- A133	Buildings and Structure				101,000
041102- A137	Computer Equipment				182,000
041102- A138	General				300,000
Total-	NATIONAL MUSEUM OF PAKISTAN				50,065,000
041102	Total- Anthrop. Archaeological & other Sociolog				50,065,000
0411	Total- General Economic Affairs				50,065,000
041	Total- General Economic,Commercial & Labour Affairs				50,065,000
04	Total- Economic Affairs				50,065,000
06	Housing And Community Amenities:				
062	Community Development:				
0621	Urban Development:				
062101	ADMINISTRATION :				
	KA3022 QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI				
062101- A01	Employees Related Expenses		56,000,000	56,000,000	61,000,000
062101- A011	Pay		30,486,000	30,486,000	31,785,000
062101- A011-1	Pay of Officers		(6,475,000)	(6,475,000)	(6,035,000)
062101- A011-2	Pay of Other Staff		(24,011,000)	(24,011,000)	(25,750,000)
062101- A012	Allowances		25,514,000	25,514,000	29,215,000
062101- A012-1	Regular Allowances		(22,540,000)	(22,540,000)	(16,474,000)
062101- A012-2	Other Allowances (Excluding TA)		(2,974,000)	(2,974,000)	(12,741,000)

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
062101- A03	Operating Expenses			56,000,000	51,541,000	50,000,000
062101- A039	General			56,000,000	51,541,000	50,000,000
Total-	QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI			112,000,000	107,541,000	111,000,000
062101	Total- ADMINISTRATION			112,000,000	107,541,000	111,000,000
0621	Total- Urban Development			112,000,000	107,541,000	111,000,000
062	Total- Community Development			112,000,000	107,541,000	111,000,000
06	Total- Housing And Community Amenities			112,000,000	107,541,000	111,000,000
09	Education Affairs and Services:					
097	Education Affairs, Services not Elsewhere Classified:					
0971	Edu.Aff.Services not Elsewhere Classified:					
097120	OTHERS :					
KA3021	URDU DICTIONARY BOARD KARACHI					
097120- A01	Employees Related Expenses			21,000,000	21,001,000	24,000,000
097120- A011	Pay	55	55	13,038,000	13,038,000	15,047,000
097120- A011-1	Pay of Officers	(18)	(16)	(7,792,000)	(7,792,000)	(9,533,000)
097120- A011-2	Pay of Other Staff	(37)	(39)	(5,246,000)	(5,246,000)	(5,514,000)
097120- A012	Allowances			7,962,000	7,963,000	8,953,000
097120- A012-1	Regular Allowances			(6,561,000)	(6,562,000)	(7,242,000)
097120- A012-2	Other Allowances (Excluding TA)			(1,401,000)	(1,401,000)	(1,711,000)
097120- A03	Operating Expenses			10,316,000	10,209,000	8,199,000
097120- A032	Communications			265,000	238,000	260,000
097120- A033	Utilities			1,032,000	802,000	752,000
097120- A034	Occupancy Costs			3,005,000	3,840,000	4,005,000
097120- A038	Travel & Transportation			1,542,000	1,492,000	908,000
097120- A039	General			4,472,000	3,837,000	2,274,000
097120- A04	Employees Retirement Benefits			1,708,000	808,000	2,967,000
097120- A041	Pension			1,708,000	808,000	2,967,000
097120- A05	Grants, Subsidies and Write off Loans			5,000	235,000	231,000
097120- A052	Grants Domestic			5,000	235,000	231,000
097120- A06	Transfers			50,000	38,000	1,000
097120- A063	Entertainment & Gifts			50,000	38,000	1,000
097120- A09	Physical Assets			671,000	841,000	451,000

		No of Posts		DEMANDS FOR GRANTS			
		2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION							
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
097120-	A092			Computer Equipment	400,000	580,000	100,000
097120-	A095			Purchase of Transport	1,000	1,000	1,000
097120-	A096			Purchase of Plant and Machinery	100,000	90,000	250,000
097120-	A097			Purchase of Furniture and Fixture	170,000	170,000	100,000
097120-	A13			Repairs and Maintenance	1,250,000	973,000	651,000
097120-	A130			Transport	200,000	278,000	150,000
097120-	A131			Machinery and Equipment	250,000	215,000	150,000
097120-	A132			Furniture and Fixture	100,000	90,000	100,000
097120-	A133			Buildings and Structure	400,000	120,000	1,000
097120-	A137			Computer Equipment	200,000	180,000	200,000
097120-	A138			General	100,000	90,000	50,000
Total-	URDU DICTIONARY BOARD KARACHI				35,000,000	34,105,000	36,500,000
097120	Total-			OTHERS	35,000,000	34,105,000	36,500,000
0971	Total-			Edu.Aff.Services not Elsewhere Classified	35,000,000	34,105,000	36,500,000
097	Total-			Education Affairs,Services not Elsewhere Classified	35,000,000	34,105,000	36,500,000
09	Total-			Education Affairs and Services	35,000,000	34,105,000	36,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				160,000,000	154,278,000	214,065,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082104	ADMINISTRATION :					
HQ3687 CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)						
082104- A03	Operating Expenses			410,000	450,000	535,000
082104- A039	General			410,000	450,000	535,000
	Total- CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)			410,000	450,000	535,000
HQ3688 CONTRIBUTION TO RESEARCH CENTRE FOR ISLAMIC HISTORY ART & CULTURE ISTAMBUL						
082104- A03	Operating Expenses			11,000,000	11,000,000	15,000,000
082104- A039	General			11,000,000	11,000,000	15,000,000
	Total- CONTRIBUTION TO RESEARCH CENTRE FOR ISLAMIC HISTORY ART & CULTURE ISTAMBUL			11,000,000	11,000,000	15,000,000
HQ3689 CONTRIBUTION TO CENTRE FOR THE STUDY OF THE PRESERVATION& RESTORATION OF CULTURAL PROPERY ROME						
082104- A03	Operating Expenses			490,000	390,000	536,000
082104- A039	General			490,000	390,000	536,000
	Total- CONTRIBUTION TO CENTRE FOR THE STUDY OF THE PRESERVATION& RESTORATION OF CULTURAL PROPERY ROME			490,000	390,000	536,000
HQ3690 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO						
082104- A03	Operating Expenses			400,000	460,000	910,000
082104- A039	General			400,000	460,000	910,000
	Total- CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO			400,000	460,000	910,000
082104	Total- ADMINISTRATION			12,300,000	12,300,000	16,981,000
0821	Total- Cultural Services			12,300,000	12,300,000	16,981,000
082	Total- Cultural Services			12,300,000	12,300,000	16,981,000
08	Total- Recreation, Culture and Religion			12,300,000	12,300,000	16,981,000

NO. 064.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
09	Education Affairs and Services:			
095	Subsidiary Services to Education:			
0951	Subsidiary Services to Education:			
095101	Archives Library and Museums :			
HQ3693 INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE				
095101- A03	Operating Expenses		72,000	100,000
095101- A039	General		72,000	100,000
Total-	INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE		72,000	100,000
HQ3694 CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK				
095101- A03	Operating Expenses		40,000	50,000
095101- A039	General		40,000	50,000
Total-	CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK		40,000	50,000
095101	Total- Archives Library and Museums		112,000	150,000
0951	Total- Subsidiary Services to Education		112,000	150,000
095	Total- Subsidiary Services to Education		112,000	150,000
09	Total- Education Affairs and Services		112,000	150,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		12,412,000	17,131,000
TOTAL - DEMAND			1,085,000,000	1,171,000,000

NO. 065.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 065

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted **Rs. 4,433,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	69,500,000	62,550,000	126,826,000
019 General Public Service Not Elsewhere Defined	966,000,000	914,364,000	1,058,674,000
045 Construction and Transport	105,000,000	105,000,000	120,000,000
046 Communications	2,934,500,000	2,934,500,000	3,127,500,000
Total	4,075,000,000	4,016,414,000	4,433,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,714,297,000	2,701,900,000	2,801,213,000
A011 Pay	2,131,928,000	2,121,578,000	2,192,040,000
A011-1 Pay of Officers	(402,191,000)	(392,351,000)	(405,729,000)
A011-2 Pay of Other Staff	(1,729,737,000)	(1,729,227,000)	(1,786,311,000)
A012 Allowances	582,369,000	580,322,000	609,173,000
A012-1 Regular Allowances	(409,915,000)	(406,868,000)	(404,302,000)
A012-2 Other Allowances (Excluding TA)	(172,454,000)	(173,454,000)	(204,871,000)
A03 Operating Expenses	896,753,000	841,857,000	1,144,326,000
A04 Employees Retirement Benefits	8,100,000	8,100,000	6,960,000
A05 Grants, Subsidies and Write off Loans	3,101,000	3,101,000	202,000
A06 Transfers	3,300,000	504,000	2,000
A09 Physical Assets	40,402,000	37,261,000	35,274,000
A12 Civil works	44,501,000	44,501,000	40,001,000
A13 Repairs and Maintenance	364,546,000	379,190,000	405,022,000
Total	4,075,000,000	4,016,414,000	4,433,000,000

**NO. 065.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				
ID1891 COMSATS (INTER ISLAMIC NET WORK ON INFORMATON TECHNOLOGY)					
016101- A03	Operating Expenses		4,500,000	4,050,000	7,100,000
016101- A039	General		4,500,000	4,050,000	7,100,000
	Total- COMSATS (INTER ISLAMIC NET WORK ON INFORMATON TECHNOLOGY)		4,500,000	4,050,000	7,100,000
ID1893 ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)					
016101- A01	Employees Related Expenses		29,424,000	22,924,000	43,513,000
016101- A011	Pay		26,424,000	19,924,000	22,867,000
016101- A011-1	Pay of Officers		(22,440,000)	(15,940,000)	(20,203,000)
016101- A011-2	Pay of Other Staff		(3,984,000)	(3,984,000)	(2,664,000)
016101- A012	Allowances		3,000,000	3,000,000	20,646,000
016101- A012-1	Regular Allowances				(16,608,000)
016101- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)	(4,038,000)
016101- A03	Operating Expenses		35,576,000	35,576,000	76,213,000
016101- A039	General		35,576,000	35,576,000	76,213,000
	Total- ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)		65,000,000	58,500,000	119,726,000
016101	Total- Administration		69,500,000	62,550,000	126,826,000
0161	Total- Basic Research		69,500,000	62,550,000	126,826,000
016	Total- Basic Research		69,500,000	62,550,000	126,826,000
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019102	Administrative Research :				
ID1892 INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)					
019102- A01	Employees Related Expenses		183,703,000	184,703,000	170,000,000
019102- A011	Pay	156 159	108,845,000	108,845,000	91,163,000
019102- A011-1	Pay of Officers	(61) (61)	(79,590,000)	(79,590,000)	(68,903,000)
019102- A011-2	Pay of Other Staff	(95) (98)	(29,255,000)	(29,255,000)	(22,260,000)

NO. 065.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A012	Allowances		74,858,000	75,858,000	78,837,000
019102- A012-1	Regular Allowances		(64,350,000)	(64,350,000)	(65,634,000)
019102- A012-2	Other Allowances (Excluding TA)		(10,508,000)	(11,508,000)	(13,203,000)
019102- A03	Operating Expenses		159,937,000	109,973,000	185,905,000
019102- A032	Communications		6,200,000	5,300,000	5,350,000
019102- A033	Utilities		5,302,000	4,352,000	4,802,000
019102- A034	Occupancy Costs		58,653,000	25,583,000	86,021,000
019102- A036	Motor Vehicles		220,000	136,000	220,000
019102- A038	Travel & Transportation		9,302,000	4,277,000	8,252,000
019102- A039	General		80,260,000	70,325,000	81,260,000
019102- A04	Employees Retirement Benefits		6,500,000	6,500,000	6,500,000
019102- A041	Pension		6,500,000	6,500,000	6,500,000
019102- A05	Grants, Subsidies and Write off Loans		3,100,000	3,100,000	201,000
019102- A052	Grants Domestic		3,100,000	3,100,000	201,000
019102- A06	Transfers		3,000,000	240,000	1,000
019102- A063	Entertainment & Gifts		3,000,000	240,000	1,000
019102- A09	Physical Assets		19,100,000	17,190,000	13,143,000
019102- A092	Computer Equipment		4,100,000	4,900,000	3,200,000
019102- A095	Purchase of Transport		5,000,000	3,090,000	143,000
019102- A096	Purchase of Plant and Machinery		6,000,000	5,200,000	5,800,000
019102- A097	Purchase of Furniture and Fixture		4,000,000	4,000,000	4,000,000
019102- A13	Repairs and Maintenance		10,660,000	25,694,000	10,250,000
019102- A130	Transport		700,000	630,000	630,000
019102- A131	Machinery and Equipment		1,000,000	674,000	1,000,000
019102- A132	Furniture and Fixture		2,000,000	1,600,000	2,000,000
019102- A133	Buildings and Structure		6,000,000	22,100,000	6,000,000
019102- A137	Computer Equipment		660,000	660,000	600,000
019102- A138	General		300,000	30,000	20,000
Total-	INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)		386,000,000	347,400,000	386,000,000

NO. 065.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID5137 TELEPHONE INDUSTRIES OF PAKISTAN (TIP)						
019102- A01	Employees Related Expenses			450,000,000	450,000,000	450,000,000
019102- A011	Pay			250,000,000	250,000,000	250,000,000
019102- A011-1	Pay of Officers			(130,000,000)	(130,000,000)	(130,000,000)
019102- A011-2	Pay of Other Staff			(120,000,000)	(120,000,000)	(120,000,000)
019102- A012	Allowances			200,000,000	200,000,000	200,000,000
019102- A012-1	Regular Allowances			(125,000,000)	(125,000,000)	(125,000,000)
019102- A012-2	Other Allowances (Excluding TA)			(75,000,000)	(75,000,000)	(75,000,000)
Total- TELEPHONE INDUSTRIES OF PAKISTAN (TIP)				450,000,000	450,000,000	450,000,000
ID7977 NATIONAL INFORMATION TECHNOLOGY BOARD						
019102- A01	Employees Related Expenses			67,092,000	60,195,000	67,792,000
019102- A011	Pay	60	60	39,941,000	36,091,000	38,541,000
019102- A011-1	Pay of Officers	(43)	(43)	(37,120,000)	(33,780,000)	(36,020,000)
019102- A011-2	Pay of Other Staff	(17)	(17)	(2,821,000)	(2,311,000)	(2,521,000)
019102- A012	Allowances			27,151,000	24,104,000	29,251,000
019102- A012-1	Regular Allowances			(24,091,000)	(21,044,000)	(25,491,000)
019102- A012-2	Other Allowances (Excluding TA)			(3,060,000)	(3,060,000)	(3,760,000)
019102- A03	Operating Expenses			44,818,000	40,336,000	133,016,000
019102- A032	Communications			1,521,000	1,268,000	1,340,000
019102- A033	Utilities			2,500,000	2,498,000	2,650,000
019102- A034	Occupancy Costs			10,511,000	7,600,000	6,502,000
019102- A036	Motor Vehicles			130,000	100,000	101,000
019102- A037	Consultancy and Contractual Work			1,000	1,000	1,000
019102- A038	Travel & Transportation			3,902,000	3,019,000	3,412,000
019102- A039	General			26,253,000	25,850,000	119,010,000
019102- A04	Employees Retirement Benefits			1,600,000	1,600,000	460,000
019102- A041	Pension			1,600,000	1,600,000	460,000
019102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
019102- A052	Grants Domestic			1,000	1,000	1,000
019102- A06	Transfers			300,000	264,000	1,000

NO. 065.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019102- A063	Entertainment & Gifts			300,000	264,000	1,000
019102- A09	Physical Assets			12,302,000	11,071,000	11,131,000
019102- A092	Computer Equipment			7,800,000	7,800,000	8,630,000
019102- A095	Purchase of Transport			1,000		300,000
019102- A096	Purchase of Plant and Machinery			3,500,000	3,171,000	2,000,000
019102- A097	Purchase of Furniture and Fixture			1,000,000	100,000	200,000
019102- A098	Purchase of Other Assets			1,000		1,000
019102- A12	Civil works			1,000	1,000	1,000
019102- A124	Building and Structures			1,000	1,000	1,000
019102- A13	Repairs and Maintenance			3,886,000	3,496,000	10,272,000
019102- A130	Transport			300,000	300,000	300,000
019102- A131	Machinery and Equipment			500,000	500,000	500,000
019102- A132	Furniture and Fixture			200,000	200,000	200,000
019102- A133	Buildings and Structure			2,000,000	2,000,000	2,000,000
019102- A137	Computer Equipment			501,000	496,000	7,271,000
019102- A138	General			385,000		1,000
Total-	NATIONAL INFORMATION TECHNOLOGY BOARD			130,000,000	116,964,000	222,674,000
019102	Total- Administrative Research			966,000,000	914,364,000	1,058,674,000
0191	Total- Gen Public Service Not Elsewhere Defined			966,000,000	914,364,000	1,058,674,000
019	Total- General Public Service Not Elsewhere Defined			966,000,000	914,364,000	1,058,674,000
01	Total- General Public Service			1,035,500,000	976,914,000	1,185,500,000
04	Economic Affairs:					
045	Construction and Transport:					
0453	Water Transport:					
045303	Administration :					
ID0118 PAKISTAN SOFTWARE EXPORT BOARD (PSEB)						
045303- A01	Employees Related Expenses			66,710,000	66,710,000	74,908,000
045303- A011	Pay			42,248,000	42,248,000	47,721,000
045303- A011-1	Pay of Officers			(35,971,000)	(35,971,000)	(41,815,000)

NO. 065.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045303-	A011-2	Pay of Other Staff	(6,277,000)	(6,277,000)	(5,906,000)
045303-	A012	Allowances	24,462,000	24,462,000	27,187,000
045303-	A012-1	Regular Allowances	(23,576,000)	(23,576,000)	(26,317,000)
045303-	A012-2	Other Allowances (Excluding TA)	(886,000)	(886,000)	(870,000)
045303-	A03	Operating Expenses	38,290,000	38,290,000	45,092,000
045303-	A039	General	38,290,000	38,290,000	45,092,000
Total- PAKISTAN SOFTWARE EXPORT BOARD (PSEB)			105,000,000	105,000,000	120,000,000
045303	Total-	Administration	105,000,000	105,000,000	120,000,000
0453	Total-	Water Transport	105,000,000	105,000,000	120,000,000
045	Total-	Construction and Transport	105,000,000	105,000,000	120,000,000
046	Communications:				
0461	Communications:				
046120	Others :				
ID1675 SPECIAL COMMUNICATION ORGANIZATION (SCO)					
046120-	A01	Employees Related Expenses	1,917,368,000	1,917,368,000	1,995,000,000
046120-	A011	Pay	1,664,470,000	1,664,470,000	1,741,748,000
046120-	A011-1	Pay of Officers	(97,070,000)	(97,070,000)	(108,788,000)
046120-	A011-2	Pay of Other Staff	(1,567,400,000)	(1,567,400,000)	(1,632,960,000)
046120-	A012	Allowances	252,898,000	252,898,000	253,252,000
046120-	A012-1	Regular Allowances	(172,898,000)	(172,898,000)	(145,252,000)
046120-	A012-2	Other Allowances (Excluding TA)	(80,000,000)	(80,000,000)	(108,000,000)
046120-	A03	Operating Expenses	613,632,000	613,632,000	697,000,000
046120-	A038	Travel & Transportation			180,000,000
046120-	A039	General	613,632,000	613,632,000	517,000,000
046120-	A09	Physical Assets	9,000,000	9,000,000	11,000,000
046120-	A095	Purchase of Transport	9,000,000	9,000,000	11,000,000
046120-	A12	Civil works	44,500,000	44,500,000	40,000,000
046120-	A126	Telecommunication Works	44,500,000	44,500,000	40,000,000
046120-	A13	Repairs and Maintenance	350,000,000	350,000,000	384,500,000
046120-	A131	Machinery and Equipment			350,500,000
046120-	A139	Telecommunication Works	350,000,000	350,000,000	34,000,000

**NO. 065.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	SPECIAL COMMUNICATION ORGANIZATION (SCO)			2,934,500,000	2,934,500,000	3,127,500,000
046120	Total- Others			2,934,500,000	2,934,500,000	3,127,500,000
0461	Total- Communications			2,934,500,000	2,934,500,000	3,127,500,000
046	Total- Communications			2,934,500,000	2,934,500,000	3,127,500,000
04	Total- Economic Affairs			3,039,500,000	3,039,500,000	3,247,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			4,075,000,000	4,016,414,000	4,433,000,000
TOTAL - DEMAND				4,075,000,000	4,016,414,000	4,433,000,000

NO. 066.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 066
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INTERIOR DIVISION**.

Voted **Rs. 1,236,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	31,874,000	30,330,000	31,544,000
035	R & D Public Order And Safety	36,302,000	35,334,000	47,169,000
036	Administration Of Public Order	762,824,000	776,103,000	1,157,287,000
	Total	831,000,000	841,767,000	1,236,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	543,160,000	541,160,000	585,750,000
A011	Pay	335,920,000	333,920,000	345,594,000
A011-1	Pay of Officers	(165,665,000)	(162,285,000)	(177,318,000)
A011-2	Pay of Other Staff	(170,255,000)	(171,635,000)	(168,276,000)
A012	Allowances	207,240,000	207,240,000	240,156,000
A012-1	Regular Allowances	(156,417,000)	(156,417,000)	(172,003,000)
A012-2	Other Allowances (Excluding TA)	(50,823,000)	(50,823,000)	(68,153,000)
A03	Operating Expenses	219,409,000	239,943,000	295,699,000
A04	Employees Retirement Benefits	12,600,000	12,600,000	19,362,000
A05	Grants, Subsidies and Write off Loans	6,000	6,000	
A06	Transfers	7,422,000	2,824,000	503,000
A09	Physical Assets	14,751,000	14,453,000	38,664,000
A13	Repairs and Maintenance	33,652,000	30,781,000	296,022,000
	Total	831,000,000	841,767,000	1,236,000,000

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

036	Administration Of Public Order	-2,000	-1,000	-1,000
	Total - Recoveries	-2,000	-1,000	-1,000

NO. 066.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032117	NATIONAL PUBLIC SAFETY COMMISSION :				
ID3813	NATIONAL PUBLIC SAFETY COMMISSION (NPSC)				
032117- A01	Employees Related Expenses		16,443,000	16,443,000	17,629,000
032117- A011	Pay		8,950,000	8,950,000	9,936,000
032117- A011-1	Pay of Officers		(3,650,000)	(3,650,000)	(4,036,000)
032117- A011-2	Pay of Other Staff		(5,300,000)	(5,300,000)	(5,900,000)
032117- A012	Allowances		7,493,000	7,493,000	7,693,000
032117- A012-1	Regular Allowances		(6,411,000)	(6,411,000)	(6,611,000)
032117- A012-2	Other Allowances (Excluding TA)		(1,082,000)	(1,082,000)	(1,082,000)
032117- A03	Operating Expenses		15,431,000	13,887,000	13,915,000
032117- A039	General		15,431,000	13,887,000	13,915,000
Total-	NATIONAL PUBLIC SAFETY COMMISSION (NPSC)		31,874,000	30,330,000	31,544,000
032117	Total- NATIONAL PUBLIC SAFETY COMMISSION		31,874,000	30,330,000	31,544,000
0321	Total- Police		31,874,000	30,330,000	31,544,000
032	Total- Police		31,874,000	30,330,000	31,544,000
035	R & D Public Order And Safety:				
0351	R & D Public order and safety:				
035101	R & D PUBLIC ORDER AND SAFETY :				
ID3814	RESEARCH & DEVELOPMENT PUBLIC ORDER AND SAFETY NATIONAL POLICE BUREAU				
035101- A01	Employees Related Expenses		26,026,000	26,026,000	30,653,000
035101- A011	71	87	14,604,000	14,604,000	18,105,000
035101- A011-1	(17)	(20)	(8,584,000)	(8,584,000)	(9,009,000)
035101- A011-2	(54)	(67)	(6,020,000)	(6,020,000)	(9,096,000)
035101- A012	Allowances		11,422,000	11,422,000	12,548,000
035101- A012-1	Regular Allowances		(10,032,000)	(10,032,000)	(10,198,000)
035101- A012-2	Other Allowances (Excluding TA)		(1,390,000)	(1,390,000)	(2,350,000)
035101- A03	Operating Expenses		7,605,000	6,844,000	10,926,000

NO. 066.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
035101- A032	Communications			704,000	570,000	1,252,000
035101- A033	Utilities			4,000		304,000
035101- A034	Occupancy Costs			3,620,000	3,600,000	4,101,000
035101- A036	Motor Vehicles			50,000		101,000
035101- A038	Travel & Transportation			1,670,000	1,350,000	2,931,000
035101- A039	General			1,557,000	1,324,000	2,237,000
035101- A04	Employees Retirement Benefits			1,100,000	1,100,000	3,533,000
035101- A041	Pension			1,100,000	1,100,000	3,533,000
035101- A06	Transfers			720,000	598,000	501,000
035101- A061	Scholarship			420,000	420,000	500,000
035101- A063	Entertainment & Gifts			300,000	178,000	1,000
035101- A09	Physical Assets			251,000	226,000	555,000
035101- A092	Computer Equipment			150,000	125,000	352,000
035101- A095	Purchase of Transport			1,000	1,000	1,000
035101- A096	Purchase of Plant and Machinery			50,000	50,000	101,000
035101- A097	Purchase of Furniture and Fixture			50,000	50,000	101,000
035101- A13	Repairs and Maintenance			600,000	540,000	1,001,000
035101- A130	Transport			300,000	300,000	600,000
035101- A131	Machinery and Equipment			100,000	100,000	150,000
035101- A132	Furniture and Fixture			100,000	40,000	101,000
035101- A137	Computer Equipment			100,000	100,000	150,000
Total-	RESEARCH & DEVELOPMENT PUBLIC ORDER AND SAFETY NATIONAL POLICE BUREAU			36,302,000	35,334,000	47,169,000
035101	Total- R & D PUBLIC ORDER AND SAFETY			36,302,000	35,334,000	47,169,000
0351	Total- R & D Public order and safety			36,302,000	35,334,000	47,169,000
035	Total- R & D Public Order And Safety			36,302,000	35,334,000	47,169,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat / Administration :					
ID1411	SECRETARIAT					
036101- A01	Employees Related Expenses			470,006,000	470,006,000	431,990,000

NO. 066.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A011	Pay	759	597	282,181,000	282,181,000	240,290,000
036101- A011-1	Pay of Officers	(171)	(141)	(128,950,000)	(128,950,000)	(123,554,000)
036101- A011-2	Pay of Other Staff	(588)	(456)	(153,231,000)	(153,231,000)	(116,736,000)
036101- A012	Allowances			187,825,000	187,825,000	191,700,000
036101- A012-1	Regular Allowances			(139,974,000)	(139,974,000)	(131,739,000)
036101- A012-2	Other Allowances (Excluding TA)			(47,851,000)	(47,851,000)	(59,961,000)
036101- A03	Operating Expenses			192,426,000	215,249,000	234,532,000
036101- A032	Communications			13,850,000	12,307,000	17,980,000
036101- A033	Utilities			8,150,000	5,883,000	3,208,000
036101- A034	Occupancy Costs			29,200,000	26,330,000	36,201,000
036101- A036	Motor Vehicles			200,000	180,000	200,000
036101- A038	Travel & Transportation			83,401,000	76,945,000	51,102,000
036101- A039	General			57,625,000	93,604,000	125,841,000
036101- A04	Employees Retirement Benefits			11,500,000	11,500,000	15,829,000
036101- A041	Pension			11,500,000	11,500,000	15,829,000
036101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	
036101- A052	Grants Domestic			6,000	6,000	
036101- A06	Transfers			6,700,000	2,226,000	1,000
036101- A063	Entertainment & Gifts			6,700,000	2,226,000	1,000
036101- A09	Physical Assets			14,200,000	12,827,000	36,727,000
036101- A092	Computer Equipment			4,700,000	4,235,000	15,630,000
036101- A095	Purchase of Transport			500,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery			3,000,000	2,971,000	16,796,000
036101- A097	Purchase of Furniture and Fixture			2,000,000	1,820,000	4,300,000
036101- A098	Purchase of Other Assets			4,000,000	3,800,000	
036101- A13	Repairs and Maintenance			32,602,000	29,377,000	24,150,000
036101- A130	Transport			25,000,000	22,500,000	10,500,000
036101- A131	Machinery and Equipment			4,700,000	4,241,000	9,000,000
036101- A132	Furniture and Fixture			1,200,000	1,095,000	1,600,000
036101- A133	Buildings and Structure			1,000		1,000
036101- A137	Computer Equipment			1,701,000	1,541,000	3,049,000
Total-	SECRETARIAT			727,440,000	741,191,000	743,229,000

NO. 066.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID2634 PROVISION FOR NPA, POLICE COLLEGE "SIHALA, FIA, ICTAP TRAINING" PROGRAMME					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
Total-	PROVISION FOR NPA, POLICE COLLEGE "SIHALA, FIA, ICTAP TRAINING" PROGRAMME		1,000	1,000	1,000
ID6801 COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES					
036101- A01	Employees Related Expenses		30,685,000	28,685,000	33,559,000
036101- A011	Pay		30,185,000	28,185,000	33,559,000
036101- A011-1	Pay of Officers		(24,481,000)	(21,101,000)	(24,030,000)
036101- A011-2	Pay of Other Staff		(5,704,000)	(7,084,000)	(9,529,000)
036101- A012	Allowances		500,000	500,000	
036101- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	
036101- A03	Operating Expenses		3,945,000	3,961,000	6,500,000
036101- A032	Communications		475,000	369,000	470,000
036101- A033	Utilities		500,000	350,000	700,000
036101- A038	Travel & Transportation		2,415,000	2,853,000	4,630,000
036101- A039	General		555,000	389,000	700,000
036101- A06	Transfers		2,000		
036101- A063	Entertainment & Gifts		2,000		
036101- A09	Physical Assets		300,000	1,400,000	710,000
036101- A092	Computer Equipment		100,000	400,000	310,000
036101- A096	Purchase of Plant and Machinery		100,000	400,000	200,000
036101- A097	Purchase of Furniture and Fixture		100,000	600,000	200,000
036101- A13	Repairs and Maintenance		450,000	864,000	470,000
036101- A130	Transport		300,000	500,000	300,000
036101- A131	Machinery and Equipment		50,000	314,000	90,000
036101- A132	Furniture and Fixture		50,000	25,000	60,000
036101- A137	Computer Equipment		50,000	25,000	20,000
Total-	COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES		35,382,000	34,910,000	41,239,000
036101	Total- Secretariat / Administration		762,823,000	776,102,000	784,469,000

NO. 066.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0361	Total- Administration			762,823,000	776,102,000	784,469,000
036	Total- Administration Of Public Order			762,823,000	776,102,000	784,469,000
03	Total- Public Order And Safety Affairs			830,999,000	841,766,000	863,182,000
	Total- ACCOUNTANT GENERAL			830,999,000	841,766,000	863,182,000
	PAKISTAN REVENUES					

NO. 066.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat / Administration :				
QA0449	PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN AVIATION CAMP QUETTA.				
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
Total-	PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN AVIATION CAMP QUETTA.		1,000	1,000	1,000
QA2047	DEPUTY COMD 50 AVIATION SQUADERN				
036101- A01	Employees Related Expenses				71,919,000
036101- A011	Pay	195			43,704,000
036101- A011-1	Pay of Officers	(42)			(16,689,000)
036101- A011-2	Pay of Other Staff	(153)			(27,015,000)
036101- A012	Allowances				28,215,000
036101- A012-1	Regular Allowances				(23,455,000)
036101- A012-2	Other Allowances (Excluding TA)				(4,760,000)
036101- A03	Operating Expenses				29,824,000
036101- A032	Communications				321,000
036101- A033	Utilities				7,639,000
036101- A034	Occupancy Costs				601,000
036101- A036	Motor Vehicles				1,000
036101- A038	Travel & Transportation				19,402,000
036101- A039	General				1,860,000
036101- A06	Transfers				1,000
036101- A063	Entertainment & Gifts				1,000
036101- A09	Physical Assets				672,000
036101- A092	Computer Equipment				270,000
036101- A095	Purchase of Transport				1,000
036101- A096	Purchase of Plant and Machinery				200,000
036101- A097	Purchase of Furniture and Fixture				200,000

NO. 066.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101- A098	Purchase of Other Assets					1,000
036101- A13	Repairs and Maintenance					270,401,000
036101- A130	Transport					270,000,000
036101- A131	Machinery and Equipment					200,000
036101- A132	Furniture and Fixture					100,000
036101- A137	Computer Equipment					101,000
Total-	DEPUTY COMD 50 AVIATION SQUADERN					372,817,000
036101	Total- Secretariat / Administration			1,000	1,000	372,818,000
0361	Total- Administration			1,000	1,000	372,818,000
036	Total- Administration Of Public Order			1,000	1,000	372,818,000
03	Total- Public Order And Safety Affairs			1,000	1,000	372,818,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			1,000	1,000	372,818,000
TOTAL - DEMAND				831,000,000	841,767,000	1,236,000,000

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

03	Public Order And Safety Affairs			
036	Administration Of Public Order			
0361	Administration			
036101	Secretariat			
90012	DED. AMOUNT RECEVEABLE AS FOREIGN AID FROM U.S. GOVT. TO NAP POLICE COLLEGE SIHALA FIA TRAINING PROG			-1,000
036101	Secretariat			-1,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES			-1,000

AGPR SUB-OFFICE, QUETTA

NO. 066.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
03	Public Order And Safety Affairs					
036	Administration Of Public Order					
0361	Administration					
036101	Secretariat					
90018	DED. AMOUNT RECEIVABLE AS FOREIGN AID FROM U.S GOVT. FOR OPERATIONAL COST OF FC BALOCHISTAN INCLUDI			-1,000	-1,000	-1,000
036101	Secretariat			-1,000	-1,000	-1,000
Total -	AGPR SUB-OFFICE, QUETTA			-1,000	-1,000	-1,000
	Total - Recoveries			-2,000	-1,000	-1,000

NO. 067.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted **Rs. 9,263,900,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	413,292,000	726,058,000	615,218,000
031 Law Courts	9,118,000	8,933,000	44,463,000
032 Police	7,661,106,000	7,694,416,000	8,409,663,000
033 Fire Protection	6,632,000	6,460,000	6,818,000
041 General Economic,Commercial & Labour Affairs	5,011,000	5,011,000	5,330,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	73,698,000	72,471,000	73,137,000
044 Mining and Manufacturing	3,841,000	3,795,000	4,042,000
062 Community Development	13,167,000	13,034,000	13,597,000
076 Health Administration	180,000,000		
084 Religious Affairs	78,135,000	78,135,000	91,632,000
Total	8,444,000,000	8,608,313,000	9,263,900,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	7,593,229,000	7,655,819,000	7,983,410,000
A011 Pay	3,271,544,000	3,208,349,000	3,095,528,000
A011-1 Pay of Officers	(231,634,000)	(218,747,000)	(110,179,000)
A011-2 Pay of Other Staff	(3,039,910,000)	(2,989,602,000)	(2,985,349,000)
A012 Allowances	4,321,685,000	4,447,470,000	4,887,882,000
A012-1 Regular Allowances	(4,153,237,000)	(4,062,580,000)	(4,678,109,000)
A012-2 Other Allowances (Excluding TA)	(168,448,000)	(384,890,000)	(209,773,000)
A03 Operating Expenses	633,537,000	728,710,000	971,071,000
A04 Employees Retirement Benefits	39,352,000	37,706,000	37,321,000
A05 Grants, Subsidies and Write off Loans	34,506,000	30,955,000	38,501,000

A06	Transfers	9,149,000	23,252,000	5,505,000
A09	Physical Assets	85,980,000	85,702,000	142,143,000
A12	Civil works	32,000	2,000	32,000
A13	Repairs and Maintenance	48,215,000	46,167,000	85,917,000
	Total	8,444,000,000	8,608,313,000	9,263,900,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011105	District Administration :				
ID1430	CHIEF COMMISSIONER'S OFFICE ISLAMABAD.				
011105- A01	Employees Related Expenses		54,427,000	54,427,000	58,401,000
011105- A011	Pay	126 126	35,220,000	35,220,000	36,594,000
011105- A011-1	Pay of Officers	(26) (26)	(16,030,000)	(16,030,000)	(16,830,000)
011105- A011-2	Pay of Other Staff	(100) (100)	(19,190,000)	(19,190,000)	(19,764,000)
011105- A012	Allowances		19,207,000	19,207,000	21,807,000
011105- A012-1	Regular Allowances		(15,356,000)	(15,356,000)	(16,856,000)
011105- A012-2	Other Allowances (Excluding TA)		(3,851,000)	(3,851,000)	(4,951,000)
011105- A03	Operating Expenses		87,182,000	85,518,000	179,705,000
011105- A032	Communications		1,470,000	1,350,000	1,470,000
011105- A033	Utilities		2,500,000	1,816,000	3,500,000
011105- A034	Occupancy Costs		69,520,000	69,518,000	145,532,000
011105- A038	Travel & Transportation		4,732,000	4,261,000	10,202,000
011105- A039	General		8,960,000	8,573,000	19,001,000
011105- A04	Employees Retirement Benefits		4,050,000	4,050,000	2,050,000
011105- A041	Pension		4,050,000	4,050,000	2,050,000
011105- A05	Grants, Subsidies and Write off Loans		1,104,000	1,104,000	2,104,000
011105- A052	Grants Domestic		1,104,000	1,104,000	2,104,000
011105- A06	Transfers		200,000	53,000	1,000
011105- A063	Entertainment & Gifts		200,000	53,000	1,000
011105- A09	Physical Assets		701,000	540,000	6,001,000
011105- A095	Purchase of Transport		1,000		1,001,000
011105- A096	Purchase of Plant and Machinery		500,000	450,000	3,300,000
011105- A097	Purchase of Furniture and Fixture		200,000	90,000	1,700,000
011105- A13	Repairs and Maintenance		2,300,000	1,620,000	6,158,000
011105- A130	Transport		1,200,000	1,080,000	2,758,000
011105- A131	Machinery and Equipment		500,000	450,000	1,500,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011105- A132	Furniture and Fixture			200,000	90,000	1,500,000
011105- A133	Buildings and Structure			400,000		400,000
Total-	CHIEF COMMISSIONER'S OFFICE			149,964,000	147,312,000	254,420,000
	ISLAMABAD.					
ID1438 OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD						
011105- A01	Employees Related Expenses			120,730,000	120,730,000	129,446,000
011105- A011	Pay	201	201	56,080,000	56,080,000	79,690,000
011105- A011-1	Pay of Officers	(20)	(20)	(10,080,000)	(10,080,000)	(10,800,000)
011105- A011-2	Pay of Other Staff	(181)	(181)	(46,000,000)	(46,000,000)	(68,890,000)
011105- A012	Allowances			64,650,000	64,650,000	49,756,000
011105- A012-1	Regular Allowances			(57,180,000)	(57,180,000)	(41,490,000)
011105- A012-2	Other Allowances (Excluding TA)			(7,470,000)	(7,470,000)	(8,266,000)
011105- A03	Operating Expenses			29,650,000	45,838,000	75,963,000
011105- A032	Communications			1,440,000	1,440,000	3,050,000
011105- A033	Utilities			1,825,000	1,825,000	6,225,000
011105- A034	Occupancy Costs			4,600,000	4,600,000	10,400,000
011105- A038	Travel & Transportation			11,130,000	14,130,000	28,220,000
011105- A039	General			10,655,000	23,843,000	28,068,000
011105- A04	Employees Retirement Benefits			4,400,000	4,400,000	10,009,000
011105- A041	Pension			4,400,000	4,400,000	10,009,000
011105- A05	Grants, Subsidies and Write off Loans			300,000	300,000	5,100,000
011105- A052	Grants Domestic			300,000	300,000	5,100,000
011105- A06	Transfers			349,000	349,000	2,000
011105- A063	Entertainment & Gifts			349,000	349,000	2,000
011105- A09	Physical Assets			750,000	750,000	5,789,000
011105- A095	Purchase of Transport			100,000	100,000	110,000
011105- A096	Purchase of Plant and Machinery			370,000	370,000	870,000
011105- A097	Purchase of Furniture and Fixture			250,000	250,000	750,000
011105- A098	Purchase of Other Assets			30,000	30,000	4,059,000
011105- A13	Repairs and Maintenance			3,050,000	3,050,000	7,800,000
011105- A130	Transport			2,100,000	2,100,000	4,600,000
011105- A131	Machinery and Equipment			450,000	450,000	1,400,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011105- A132	Furniture and Fixture			400,000	400,000	700,000
011105- A133	Buildings and Structure			100,000	100,000	1,100,000
Total-	OFFICE OF THE DEPUTY			159,229,000	175,417,000	234,109,000
	COMMISSIONER ISLAMABAD					
ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD.						
011105- A01	Employees Related Expenses			4,105,000	4,105,000	4,405,000
011105- A011	Pay	12	12	2,880,000	2,880,000	3,005,000
011105- A011-1	Pay of Officers	(2)	(2)	(420,000)	(420,000)	(475,000)
011105- A011-2	Pay of Other Staff	(10)	(10)	(2,460,000)	(2,460,000)	(2,530,000)
011105- A012	Allowances			1,225,000	1,225,000	1,400,000
011105- A012-1	Regular Allowances			(975,000)	(975,000)	(1,120,000)
011105- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(280,000)
011105- A03	Operating Expenses			593,000	533,000	541,000
011105- A031	Fees			1,000	1,000	1,000
011105- A032	Communications			70,000	70,000	70,000
011105- A033	Utilities			50,000	50,000	50,000
011105- A034	Occupancy Costs			337,000	277,000	280,000
011105- A038	Travel & Transportation			70,000	70,000	70,000
011105- A039	General			65,000	65,000	70,000
011105- A04	Employees Retirement Benefits			1,000	1,000	1,000
011105- A041	Pension			1,000	1,000	1,000
011105- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011105- A052	Grants Domestic			1,000	1,000	1,000
011105- A13	Repairs and Maintenance			69,000	62,000	55,000
011105- A130	Transport			30,000	30,000	25,000
011105- A131	Machinery and Equipment			20,000	20,000	15,000
011105- A132	Furniture and Fixture			19,000	12,000	15,000
Total-	CO-OPERATIVE SOCIETIES			4,769,000	4,702,000	5,003,000
	DEPARTMENT ISLAMABAD.					
ID1446 TWELVE UNION COUNCILS ISLAMABAD						
011105- A01	Employees Related Expenses			6,030,000	6,030,000	6,346,000
011105- A011	Pay	22	22	3,117,000	3,117,000	3,533,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011105- A011-2	Pay of Other Staff	(22)	(22)	(3,117,000)	(3,117,000)	(3,533,000)
011105- A012	Allowances			2,913,000	2,913,000	2,813,000
011105- A012-1	Regular Allowances			(1,966,000)	(1,966,000)	(2,151,000)
011105- A012-2	Other Allowances (Excluding TA)			(947,000)	(947,000)	(662,000)
011105- A03	Operating Expenses			35,000	30,000	35,000
011105- A034	Occupancy Costs			5,000		5,000
011105- A038	Travel & Transportation			10,000	10,000	10,000
011105- A039	General			20,000	20,000	20,000
011105- A04	Employees Retirement Benefits			162,000	162,000	266,000
011105- A041	Pension			162,000	162,000	266,000
011105- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011105- A052	Grants Domestic			5,000	5,000	5,000
Total-	TWELVE UNION COUNCILS ISLAMABAD			6,232,000	6,227,000	6,652,000

ID1460 OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD

011105- A01	Employees Related Expenses			23,943,000	23,943,000	25,691,000
011105- A011	Pay	66	66	16,727,000	16,727,000	15,746,000
011105- A011-1	Pay of Officers	(6)	(6)	(3,280,000)	(3,280,000)	(2,818,000)
011105- A011-2	Pay of Other Staff	(60)	(60)	(13,447,000)	(13,447,000)	(12,928,000)
011105- A012	Allowances			7,216,000	7,216,000	9,945,000
011105- A012-1	Regular Allowances			(5,333,000)	(5,333,000)	(7,896,000)
011105- A012-2	Other Allowances (Excluding TA)			(1,883,000)	(1,883,000)	(2,049,000)
011105- A03	Operating Expenses			3,170,000	2,870,000	3,394,000
011105- A032	Communications			200,000	140,000	130,000
011105- A033	Utilities			70,000	50,000	270,000
011105- A034	Occupancy Costs			1,710,000	1,700,000	1,874,000
011105- A038	Travel & Transportation			1,050,000	915,000	1,030,000
011105- A039	General			140,000	65,000	90,000
011105- A04	Employees Retirement Benefits			2,130,000	2,130,000	1,600,000
011105- A041	Pension			2,130,000	2,130,000	1,600,000
011105- A05	Grants, Subsidies and Write off Loans			50,000		10,000
011105- A052	Grants Domestic			50,000		10,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011105- A09	Physical Assets			100,000	40,000	100,000
011105- A092	Computer Equipment			40,000	40,000	40,000
011105- A096	Purchase of Plant and Machinery			40,000		40,000
011105- A097	Purchase of Furniture and Fixture			20,000		20,000
011105- A13	Repairs and Maintenance			430,000	310,000	190,000
011105- A130	Transport			150,000	150,000	60,000
011105- A131	Machinery and Equipment			100,000	100,000	50,000
011105- A132	Furniture and Fixture			20,000		20,000
011105- A134	Irrigation Works			120,000	20,000	20,000
011105- A137	Computer Equipment			40,000	40,000	40,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD			29,823,000	29,293,000	30,985,000
ID6811 DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION						
011105- A01	Employees Related Expenses			1,000	222,591,000	1,000
011105- A012	Allowances			1,000	222,591,000	1,000
011105- A012-2	Other Allowances (Excluding TA)			(1,000)	(222,591,000)	(1,000)
011105- A03	Operating Expenses			11,700,000	89,700,000	10,700,000
011105- A032	Communications			500,000	500,000	400,000
011105- A033	Utilities			2,300,000	2,300,000	2,000,000
011105- A038	Travel & Transportation			8,500,000	86,500,000	7,900,000
011105- A039	General			400,000	400,000	400,000
011105- A13	Repairs and Maintenance			1,574,000	1,574,000	1,251,000
011105- A130	Transport			1,574,000	1,574,000	1,251,000
Total-	DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION			13,275,000	313,865,000	11,952,000
011105	Total- District Administration			363,292,000	676,816,000	543,121,000
0111	Total- Executive and Legislative Organs			363,292,000	676,816,000	543,121,000
0112 Financial and Fiscal Affairs:						
011205 Tax Management (Customs Income Tax Exc :						
ID1439 EXCISE AND TAXATION DEPARTMENT ISLAMABAD						
011205- A01	Employees Related Expenses			41,000,000	41,000,000	43,994,000
011205- A011	Pay	91	91	26,400,000	26,400,000	28,400,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-1	Pay of Officers	(8)	(8)	(4,600,000)	(4,600,000)	(5,600,000)
011205- A011-2	Pay of Other Staff	(83)	(83)	(21,800,000)	(21,800,000)	(22,800,000)
011205- A012	Allowances			14,600,000	14,600,000	15,594,000
011205- A012-1	Regular Allowances			(11,100,000)	(11,100,000)	(12,094,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	(3,500,000)
011205- A03	Operating Expenses			7,121,000	6,401,000	24,601,000
011205- A032	Communications			250,000	250,000	700,000
011205- A033	Utilities			16,000	16,000	3,001,000
011205- A034	Occupancy Costs			3,500,000	3,500,000	3,500,000
011205- A038	Travel & Transportation			1,010,000	1,010,000	2,260,000
011205- A039	General			2,345,000	1,625,000	15,140,000
011205- A04	Employees Retirement Benefits			1,500,000	1,500,000	1,000
011205- A041	Pension			1,500,000	1,500,000	1,000
011205- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011205- A052	Grants Domestic			1,000	1,000	1,000
011205- A13	Repairs and Maintenance			378,000	340,000	3,500,000
011205- A130	Transport			50,000	12,000	350,000
011205- A131	Machinery and Equipment			78,000	78,000	1,100,000
011205- A132	Furniture and Fixture			50,000	50,000	550,000
011205- A137	Computer Equipment			200,000	200,000	1,500,000
Total-	EXCISE AND TAXATION DEPARTMENT ISLAMABAD			50,000,000	49,242,000	72,097,000
011205	Total- Tax Management (Customs Income Tax Exc			50,000,000	49,242,000	72,097,000
0112	Total- Financial and Fiscal Affairs			50,000,000	49,242,000	72,097,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			413,292,000	726,058,000	615,218,000
01	Total- General Public Service			413,292,000	726,058,000	615,218,000
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5000 PROSECUTION DEPARTMENT ICT					
031101- A01	Employees Related Expenses				7,125,000
031101- A011	Pay	69			4,251,000
031101- A011-1	Pay of Officers	(17)			(1,623,000)
031101- A011-2	Pay of Other Staff	(52)			(2,628,000)
031101- A012	Allowances				2,874,000
031101- A012-1	Regular Allowances				(2,074,000)
031101- A012-2	Other Allowances (Excluding TA)				(800,000)
031101- A03	Operating Expenses				15,728,000
031101- A032	Communications				3,000
031101- A033	Utilities				300,000
031101- A034	Occupancy Costs				9,050,000
031101- A038	Travel & Transportation				3,500,000
031101- A039	General				2,875,000
031101- A04	Employees Retirement Benefits				1,200,000
031101- A041	Pension				1,200,000
031101- A05	Grants, Subsidies and Write off Loans				5,100,000
031101- A052	Grants Domestic				5,100,000
031101- A06	Transfers				1,000
031101- A063	Entertainment & Gifts				1,000
031101- A09	Physical Assets				346,000
031101- A095	Purchase of Transport				100,000
031101- A096	Purchase of Plant and Machinery				100,000
031101- A097	Purchase of Furniture and Fixture				146,000
031101- A13	Repairs and Maintenance				5,500,000
031101- A130	Transport				1,500,000
031101- A131	Machinery and Equipment				1,500,000
031101- A132	Furniture and Fixture				1,500,000
031101- A133	Buildings and Structure				1,000,000
Total-	PROSECUTION DEPARTMENT ICT				35,000,000
ID1444 DISTRICT ATTORNEY ISLAMABAD					
031101- A01	Employees Related Expenses		7,259,000	7,259,000	7,289,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A011	Pay	18	18	4,280,000	4,280,000	4,230,000
031101- A011-1	Pay of Officers	(5)	(5)	(2,150,000)	(2,150,000)	(2,310,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(2,130,000)	(2,130,000)	(1,920,000)
031101- A012	Allowances			2,979,000	2,979,000	3,059,000
031101- A012-1	Regular Allowances			(2,500,000)	(2,500,000)	(2,576,000)
031101- A012-2	Other Allowances (Excluding TA)			(479,000)	(479,000)	(483,000)
031101- A03	Operating Expenses			1,560,000	1,537,000	1,819,000
031101- A032	Communications			121,000	120,000	120,000
031101- A033	Utilities			50,000	48,000	65,000
031101- A034	Occupancy Costs			1,052,000	1,050,000	1,325,000
031101- A038	Travel & Transportation			134,000	127,000	123,000
031101- A039	General			203,000	192,000	186,000
031101- A04	Employees Retirement Benefits			145,000		225,000
031101- A041	Pension			145,000		225,000
031101- A05	Grants, Subsidies and Write off Loans			1,000		1,000
031101- A052	Grants Domestic			1,000		1,000
031101- A09	Physical Assets			3,000		3,000
031101- A095	Purchase of Transport			1,000		1,000
031101- A096	Purchase of Plant and Machinery			1,000		1,000
031101- A097	Purchase of Furniture and Fixture			1,000		1,000
031101- A13	Repairs and Maintenance			150,000	137,000	126,000
031101- A130	Transport			60,000	58,000	60,000
031101- A131	Machinery and Equipment			50,000	42,000	35,000
031101- A132	Furniture and Fixture			10,000	7,000	7,000
031101- A137	Computer Equipment			30,000	30,000	24,000
Total-	DISTRICT ATTORNEY ISLAMABAD			9,118,000	8,933,000	9,463,000
031101	Total- Courts/Justice			9,118,000	8,933,000	44,463,000
0311	Total- Law Courts			9,118,000	8,933,000	44,463,000
031	Total- Law Courts			9,118,000	8,933,000	44,463,000

032 Police:

0321 Police:

032101 Federal Police :

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID1457 POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD						
032101- A01	Employees Related Expenses			6,496,387,000	6,496,387,000	6,970,750,000
032101- A011	Pay	11044	11555	2,769,673,000	2,769,673,000	2,664,900,000
032101- A011-1	Pay of Officers	(269)	(315)	(141,815,000)	(141,815,000)	(39,155,000)
032101- A011-2	Pay of Other Staff	(10775)	(11240)	(2,627,858,000)	(2,627,858,000)	(2,625,745,000)
032101- A012	Allowances			3,726,714,000	3,726,714,000	4,305,850,000
032101- A012-1	Regular Allowances			(3,593,290,000)	(3,593,290,000)	(4,130,949,000)
032101- A012-2	Other Allowances (Excluding TA)			(133,424,000)	(133,424,000)	(174,901,000)
032101- A03	Operating Expenses			429,634,000	448,694,000	560,474,000
032101- A032	Communications			22,910,000	22,910,000	19,711,000
032101- A033	Utilities			52,751,000	52,751,000	112,558,000
032101- A034	Occupancy Costs			2,602,000	4,222,000	42,103,000
032101- A036	Motor Vehicles			3,500,000	3,500,000	3,500,000
032101- A038	Travel & Transportation			198,052,000	201,832,000	193,244,000
032101- A039	General			149,819,000	163,479,000	189,358,000
032101- A04	Employees Retirement Benefits			21,000,000	21,000,000	16,000,000
032101- A041	Pension			21,000,000	21,000,000	16,000,000
032101- A05	Grants, Subsidies and Write off Loans			28,122,000	28,122,000	26,122,000
032101- A052	Grants Domestic			28,122,000	28,122,000	26,122,000
032101- A06	Transfers			7,500,000	21,750,000	5,000,000
032101- A061	Scholarship			4,500,000	4,500,000	4,999,000
032101- A063	Entertainment & Gifts			3,000,000	17,250,000	1,000
032101- A09	Physical Assets			79,105,000	79,105,000	123,405,000
032101- A092	Computer Equipment			5,101,000	5,101,000	55,002,000
032101- A094	Other Stores and Stocks			3,000	3,000	3,000
032101- A095	Purchase of Transport			45,000,000	45,000,000	36,000,000
032101- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	9,000,000
032101- A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	6,050,000
032101- A098	Purchase of Other Assets			19,001,000	19,001,000	17,350,000
032101- A13	Repairs and Maintenance			34,751,000	34,751,000	56,821,000
032101- A130	Transport			25,000,000	25,000,000	26,000,000
032101- A131	Machinery and Equipment			3,501,000	3,501,000	24,002,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A132			750,000	750,000	1,300,000
032101- A133			4,800,000	4,800,000	4,100,000
032101- A137			500,000	500,000	1,300,000
032101- A138			200,000	200,000	119,000
Total-	POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD		7,096,499,000	7,129,809,000	7,758,572,000
ID9338 RAPID RESPONSE FORCE					
032101- A01	Employees Related Expenses		537,132,000	537,132,000	576,653,000
032101- A011	Pay	970 970	202,108,000	202,108,000	159,910,000
032101- A011-1	Pay of Officers	(23) (23)	(25,706,000)	(25,706,000)	(14,162,000)
032101- A011-2	Pay of Other Staff	(947) (947)	(176,402,000)	(176,402,000)	(145,748,000)
032101- A012	Allowances		335,024,000	335,024,000	416,743,000
032101- A012-1	Regular Allowances		(331,022,000)	(331,022,000)	(409,941,000)
032101- A012-2	Other Allowances (Excluding TA)		(4,002,000)	(4,002,000)	(6,802,000)
032101- A03	Operating Expenses		18,465,000	18,465,000	64,402,000
032101- A032	Communications		525,000	525,000	251,000
032101- A033	Utilities		3,431,000	3,431,000	7,901,000
032101- A034	Occupancy Costs		26,000	26,000	2,000
032101- A036	Motor Vehicles		500,000	500,000	1,000
032101- A038	Travel & Transportation		2,552,000	2,552,000	20,702,000
032101- A039	General		11,431,000	11,431,000	35,545,000
032101- A04	Employees Retirement Benefits		2,000	2,000	802,000
032101- A041	Pension		2,000	2,000	802,000
032101- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
032101- A052	Grants Domestic		5,000	5,000	5,000
032101- A06	Transfers		1,100,000	1,100,000	500,000
032101- A061	Scholarship		800,000	800,000	499,000
032101- A063	Entertainment & Gifts		300,000	300,000	1,000
032101- A09	Physical Assets		5,202,000	5,202,000	5,953,000
032101- A092	Computer Equipment		3,000,000	3,000,000	2,200,000
032101- A095	Purchase of Transport		1,000	1,000	1,000
032101- A096	Purchase of Plant and Machinery		500,000	500,000	1,550,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	2,200,000
032101- A098	Purchase of Other Assets			701,000	701,000	2,000
032101- A13	Repairs and Maintenance			2,701,000	2,701,000	2,776,000
032101- A130	Transport			2,000,000	2,000,000	2,000,000
032101- A131	Machinery and Equipment			200,000	200,000	350,000
032101- A132	Furniture and Fixture			200,000	200,000	350,000
032101- A133	Buildings and Structure			200,000	200,000	1,000
032101- A137	Computer Equipment			101,000	101,000	75,000
Total-	RAPID RESPONSE FORCE			564,607,000	564,607,000	651,091,000
032101	Total- Federal Police			7,661,106,000	7,694,416,000	8,409,663,000
0321	Total- Police			7,661,106,000	7,694,416,000	8,409,663,000
032	Total- Police			7,661,106,000	7,694,416,000	8,409,663,000
033	Fire Protection:					
0331	Fire protection:					
033101	Administration :					
ID1432 CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.						
033101- A01	Employees Related Expenses			4,906,000	4,906,000	5,264,000
033101- A011	Pay	71	71	2,914,000	2,914,000	3,125,000
033101- A011-1	Pay of Officers	(2)	(2)	(700,000)	(700,000)	(700,000)
033101- A011-2	Pay of Other Staff	(69)	(69)	(2,214,000)	(2,214,000)	(2,425,000)
033101- A012	Allowances			1,992,000	1,992,000	2,139,000
033101- A012-1	Regular Allowances			(1,442,000)	(1,442,000)	(1,202,000)
033101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(937,000)
033101- A03	Operating Expenses			1,629,000	1,460,000	1,482,000
033101- A032	Communications			120,000	45,000	75,000
033101- A033	Utilities			4,000		4,000
033101- A034	Occupancy Costs			380,000	380,000	500,000
033101- A038	Travel & Transportation			740,000	720,000	690,000
033101- A039	General			385,000	315,000	213,000
033101- A09	Physical Assets			2,000		2,000
033101- A096	Purchase of Plant and Machinery			1,000		1,000
033101- A097	Purchase of Furniture and Fixture			1,000		1,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
033101- A13	Repairs and Maintenance			95,000	94,000	70,000
033101- A130	Transport			70,000	69,000	50,000
033101- A131	Machinery and Equipment			15,000	15,000	10,000
033101- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.			6,632,000	6,460,000	6,818,000
033101	Total- Administration			6,632,000	6,460,000	6,818,000
0331	Total- Fire protection			6,632,000	6,460,000	6,818,000
033	Total- Fire Protection			6,632,000	6,460,000	6,818,000
03	Total- Public Order And Safety Affairs			7,676,856,000	7,709,809,000	8,460,944,000
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041310	Administration :					
ID1440	LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD					
041310- A01	Employees Related Expenses			4,745,000	4,745,000	5,090,000
041310- A011	Pay	12	12	2,670,000	2,670,000	2,770,000
041310- A011-1	Pay of Officers	(4)	(4)	(1,060,000)	(1,060,000)	(1,111,000)
041310- A011-2	Pay of Other Staff	(8)	(8)	(1,610,000)	(1,610,000)	(1,659,000)
041310- A012	Allowances			2,075,000	2,075,000	2,320,000
041310- A012-1	Regular Allowances			(1,760,000)	(1,760,000)	(2,005,000)
041310- A012-2	Other Allowances (Excluding TA)			(315,000)	(315,000)	(315,000)
041310- A03	Operating Expenses			255,000	255,000	229,000
041310- A032	Communications			2,000	2,000	2,000
041310- A034	Occupancy Costs			200,000	200,000	194,000
041310- A038	Travel & Transportation			42,000	42,000	22,000
041310- A039	General			11,000	11,000	11,000
041310- A04	Employees Retirement Benefits			1,000	1,000	1,000
041310- A041	Pension			1,000	1,000	1,000
041310- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
041310- A052	Grants Domestic			5,000	5,000	5,000
041310- A09	Physical Assets			2,000	2,000	2,000
041310- A096	Purchase of Plant and Machinery			1,000	1,000	1,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041310- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041310- A13	Repairs and Maintenance			3,000	3,000	3,000
041310- A130	Transport			1,000	1,000	1,000
041310- A131	Machinery and Equipment			1,000	1,000	1,000
041310- A132	Furniture and Fixture			1,000	1,000	1,000
Total-	LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD			5,011,000	5,011,000	5,330,000
041310	Total- Administration			5,011,000	5,011,000	5,330,000
0413	Total- General Labour Affairs			5,011,000	5,011,000	5,330,000
041	Total- General Economic, Commercial & Labour Affairs			5,011,000	5,011,000	5,330,000
042	Agriculture, Food, Irrigation, Forestry and Fishing:					
0421	Agriculture:					
042101	Administration/land commission :					
ID1441	AGRICULTURE DEPARTMENT ISLAMABAD					
042101- A01	Employees Related Expenses			7,302,000	7,302,000	6,335,000
042101- A011	Pay	25	25	4,655,000	4,655,000	3,925,000
042101- A011-1	Pay of Officers	(1)	(1)	(410,000)	(410,000)	(51,000)
042101- A011-2	Pay of Other Staff	(24)	(24)	(4,245,000)	(4,245,000)	(3,874,000)
042101- A012	Allowances			2,647,000	2,647,000	2,410,000
042101- A012-1	Regular Allowances			(2,141,000)	(2,141,000)	(1,989,000)
042101- A012-2	Other Allowances (Excluding TA)			(506,000)	(506,000)	(421,000)
042101- A03	Operating Expenses			1,148,000	1,033,000	1,309,000
042101- A032	Communications			77,000	40,000	52,000
042101- A033	Utilities			100,000	90,000	120,000
042101- A034	Occupancy Costs			351,000	321,000	483,000
042101- A038	Travel & Transportation			385,000	380,000	453,000
042101- A039	General			235,000	202,000	201,000
042101- A04	Employees Retirement Benefits			270,000	270,000	1,000
042101- A041	Pension			270,000	270,000	1,000
042101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	2,000
042101- A052	Grants Domestic			2,000	2,000	2,000
042101- A13	Repairs and Maintenance			173,000	156,000	122,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042101- A130			63,000	56,000	32,000
042101- A131			10,000	10,000	30,000
042101- A132			20,000	20,000	20,000
042101- A137			10,000	10,000	10,000
042101- A138			70,000	60,000	30,000
Total-	AGRICULTURE DEPARTMENT ISLAMABAD		8,895,000	8,763,000	7,769,000
ID1445 FOOD DEPARTMENT ISLAMABAD					
042101- A01	Employees Related Expenses		5,096,000	5,096,000	4,468,000
042101- A011	Pay	16 16	3,439,000	3,439,000	2,975,000
042101- A011-1	Pay of Officers	(4) (4)	(1,700,000)	(1,700,000)	(1,150,000)
042101- A011-2	Pay of Other Staff	(12) (12)	(1,739,000)	(1,739,000)	(1,825,000)
042101- A012	Allowances		1,657,000	1,657,000	1,493,000
042101- A012-1	Regular Allowances		(1,352,000)	(1,352,000)	(1,238,000)
042101- A012-2	Other Allowances (Excluding TA)		(305,000)	(305,000)	(255,000)
042101- A03	Operating Expenses		1,552,000	1,452,000	2,345,000
042101- A032	Communications		62,000	56,000	62,000
042101- A033	Utilities		52,000		52,000
042101- A034	Occupancy Costs		900,000	896,000	1,400,000
042101- A038	Travel & Transportation		396,000	358,000	661,000
042101- A039	General		142,000	142,000	170,000
042101- A04	Employees Retirement Benefits		1,450,000	1,450,000	350,000
042101- A041	Pension		1,450,000	1,450,000	350,000
042101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	2,000
042101- A052	Grants Domestic		2,000	2,000	2,000
042101- A09	Physical Assets		3,000	3,000	3,000
042101- A095	Purchase of Transport		1,000	1,000	1,000
042101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042101- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
042101- A13	Repairs and Maintenance		76,000	70,000	76,000
042101- A130	Transport		60,000	54,000	60,000
042101- A131	Machinery and Equipment		1,000	1,000	1,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042101- A132	Furniture and Fixture			1,000	1,000	1,000
042101- A137	Computer Equipment			14,000	14,000	14,000
Total- FOOD DEPARTMENT ISLAMABAD				8,179,000	8,073,000	7,244,000
042101	Total- Administration/land commission			17,074,000	16,836,000	15,013,000
042103 agricultural research and extension ser :						
ID1456 OFFICE OF THE SOIL CONSERVATION ISLAMABAD						
042103- A01	Employees Related Expenses			10,839,000	10,839,000	11,630,000
042103- A011	Pay	41	41	6,794,000	6,794,000	7,155,000
042103- A011-1	Pay of Officers	(1)	(1)	(380,000)	(380,000)	(600,000)
042103- A011-2	Pay of Other Staff	(40)	(40)	(6,414,000)	(6,414,000)	(6,555,000)
042103- A012	Allowances			4,045,000	4,045,000	4,475,000
042103- A012-1	Regular Allowances			(3,725,000)	(3,725,000)	(4,095,000)
042103- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(380,000)
042103- A03	Operating Expenses			1,969,000	1,824,000	1,920,000
042103- A032	Communications			60,000	55,000	56,000
042103- A033	Utilities			80,000	80,000	80,000
042103- A034	Occupancy Costs			570,000	560,000	819,000
042103- A038	Travel & Transportation			947,000	859,000	690,000
042103- A039	General			312,000	270,000	275,000
042103- A04	Employees Retirement Benefits			460,000	460,000	367,000
042103- A041	Pension			460,000	460,000	367,000
042103- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
042103- A052	Grants Domestic			5,000	5,000	5,000
042103- A09	Physical Assets			100,000	51,000	90,000
042103- A096	Purchase of Plant and Machinery			60,000	40,000	50,000
042103- A097	Purchase of Furniture and Fixture			40,000	11,000	40,000
042103- A12	Civil works			30,000		30,000
042103- A124	Building and Structures			30,000		30,000
042103- A13	Repairs and Maintenance			755,000	645,000	576,000
042103- A130	Transport			230,000	130,000	180,000
042103- A131	Machinery and Equipment			460,000	460,000	348,000
042103- A132	Furniture and Fixture			30,000	30,000	20,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A133	Buildings and Structure			10,000		8,000
042103- A137	Computer Equipment			25,000	25,000	20,000
Total-	OFFICE OF THE SOIL CONSERVATION			14,158,000	13,824,000	14,618,000
	ISLAMABAD					
ID6793 WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD						
042103- A01	Employees Related Expenses			6,010,000	6,010,000	6,449,000
042103- A011	Pay	12	12	3,990,000	3,990,000	4,013,000
042103- A011-1	Pay of Officers	(4)	(4)	(2,090,000)	(2,090,000)	(2,113,000)
042103- A011-2	Pay of Other Staff	(8)	(8)	(1,900,000)	(1,900,000)	(1,900,000)
042103- A012	Allowances			2,020,000	2,020,000	2,436,000
042103- A012-1	Regular Allowances			(1,620,000)	(1,620,000)	(1,896,000)
042103- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(540,000)
042103- A03	Operating Expenses			2,443,000	2,198,000	2,410,000
042103- A032	Communications			80,000	38,000	51,000
042103- A033	Utilities			100,000	100,000	100,000
042103- A034	Occupancy Costs			1,380,000	1,380,000	1,536,000
042103- A038	Travel & Transportation			613,000	532,000	591,000
042103- A039	General			270,000	148,000	132,000
042103- A04	Employees Retirement Benefits			1,000	1,000	1,000
042103- A041	Pension			1,000	1,000	1,000
042103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
042103- A052	Grants Domestic			1,000	1,000	1,000
042103- A12	Civil works			1,000	1,000	1,000
042103- A122	Irrigation Works			1,000	1,000	1,000
042103- A13	Repairs and Maintenance			385,000	347,000	136,000
042103- A130	Transport			225,000	225,000	100,000
042103- A131	Machinery and Equipment			60,000	60,000	26,000
042103- A132	Furniture and Fixture			60,000	60,000	10,000
042103- A137	Computer Equipment			40,000	2,000	
Total-	WATER MANAGEMENT DEPARTMENT,			8,841,000	8,558,000	8,998,000
	ICT ISLAMABAD					
042103	Total- agricultural research and extension			22,999,000	22,382,000	23,616,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ser

042106 animal husbandry :

ID1454 OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD

042106- A01	Employees Related Expenses		17,257,000	17,257,000	18,517,000
042106- A011	Pay	46 46	11,200,000	11,200,000	11,794,000
042106- A011-1	Pay of Officers	(5) (5)	(2,000,000)	(2,000,000)	(2,360,000)
042106- A011-2	Pay of Other Staff	(41) (41)	(9,200,000)	(9,200,000)	(9,434,000)
042106- A012	Allowances		6,057,000	6,057,000	6,723,000
042106- A012-1	Regular Allowances		(5,057,000)	(5,057,000)	(5,723,000)
042106- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	(1,000,000)
042106- A03	Operating Expenses		1,890,000	1,701,000	1,762,000
042106- A032	Communications		70,000	25,000	50,000
042106- A033	Utilities		60,000	36,000	60,000
042106- A034	Occupancy Costs		1,232,000	1,157,000	1,250,000
042106- A038	Travel & Transportation		150,000	145,000	110,000
042106- A039	General		378,000	338,000	292,000
042106- A04	Employees Retirement Benefits		1,000	1,000	1,000
042106- A041	Pension		1,000	1,000	1,000
042106- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
042106- A052	Grants Domestic		1,000	1,000	1,000
042106- A13	Repairs and Maintenance		100,000	50,000	30,000
042106- A130	Transport		50,000		10,000
042106- A131	Machinery and Equipment		40,000	40,000	10,000
042106- A132	Furniture and Fixture		10,000	10,000	10,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD		19,249,000	19,010,000	20,311,000
042106	Total- animal husbandry		19,249,000	19,010,000	20,311,000
0421	Total- Agriculture		59,322,000	58,228,000	58,940,000

0425 Fishing:

042501 Administration :

ID1448 FISHERIES DEPARTMENT ISLAMABAD

042501- A01	Employees Related Expenses		13,048,000	13,048,000	13,001,000
--------------------	-----------------------------------	--	-------------------	-------------------	-------------------

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042501- A011	Pay	40	40	8,821,000	8,821,000	8,730,000
042501- A011-1	Pay of Officers	(2)	(2)	(1,951,000)	(1,951,000)	(1,960,000)
042501- A011-2	Pay of Other Staff	(38)	(38)	(6,870,000)	(6,870,000)	(6,770,000)
042501- A012	Allowances			4,227,000	4,227,000	4,271,000
042501- A012-1	Regular Allowances			(3,627,000)	(3,627,000)	(3,571,000)
042501- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(700,000)
042501- A03	Operating Expenses			1,270,000	1,143,000	1,151,000
042501- A032	Communications			30,000	20,000	20,000
042501- A033	Utilities			100,000	100,000	80,000
042501- A034	Occupancy Costs			610,000	605,000	699,000
042501- A038	Travel & Transportation			315,000	228,000	202,000
042501- A039	General			215,000	190,000	150,000
042501- A04	Employees Retirement Benefits			1,000	1,000	1,000
042501- A041	Pension			1,000	1,000	1,000
042501- A05	Grants, Subsidies and Write off Loans			2,000	2,000	2,000
042501- A052	Grants Domestic			2,000	2,000	2,000
042501- A09	Physical Assets			5,000	4,000	2,000
042501- A098	Purchase of Other Assets			5,000	4,000	2,000
042501- A13	Repairs and Maintenance			50,000	45,000	40,000
042501- A130	Transport			30,000	25,000	20,000
042501- A131	Machinery and Equipment			10,000	10,000	10,000
042501- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	FISHERIES DEPARTMENT ISLAMABAD			14,376,000	14,243,000	14,197,000
042501	Total- Administration			14,376,000	14,243,000	14,197,000
0425	Total- Fishing			14,376,000	14,243,000	14,197,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			73,698,000	72,471,000	73,137,000
044	Mining and Manufacturing:					
0443	Administration:					
044301	Administration :					
ID1453 INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD						
044301- A01	Employees Related Expenses			3,376,000	3,376,000	3,623,000
044301- A011	Pay	7	7	2,121,000	2,121,000	2,121,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044301- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(1,000,000)
044301- A011-2	Pay of Other Staff	(6)	(6)	(1,121,000)	(1,121,000)	(1,121,000)
044301- A012	Allowances			1,255,000	1,255,000	1,502,000
044301- A012-1	Regular Allowances			(955,000)	(955,000)	(1,202,000)
044301- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(300,000)
044301- A03	Operating Expenses			463,000	417,000	417,000
044301- A032	Communications			3,000	2,000	3,000
044301- A034	Occupancy Costs			200,000	200,000	390,000
044301- A038	Travel & Transportation			210,000	165,000	8,000
044301- A039	General			50,000	50,000	16,000
044301- A04	Employees Retirement Benefits			1,000	1,000	1,000
044301- A041	Pension			1,000	1,000	1,000
044301- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
044301- A052	Grants Domestic			1,000	1,000	1,000
Total-	INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD			3,841,000	3,795,000	4,042,000
044301	Total- Administration			3,841,000	3,795,000	4,042,000
0443	Total- Administration			3,841,000	3,795,000	4,042,000
044	Total- Mining and Manufacturing			3,841,000	3,795,000	4,042,000
04	Total- Economic Affairs			82,550,000	81,277,000	82,509,000
06	Housing And Community Amenities:					
062	Community Development:					
0622	Rural Development:					
062203	integrated rural development programme :					
ID1450	BHARA KAU MARKAZ ISLAMABAD					
062203- A01	Employees Related Expenses			2,177,000	2,177,000	2,336,000
062203- A011	Pay	7	7	1,285,000	1,285,000	1,305,000
062203- A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(550,000)
062203- A011-2	Pay of Other Staff	(6)	(6)	(885,000)	(885,000)	(755,000)
062203- A012	Allowances			892,000	892,000	1,031,000
062203- A012-1	Regular Allowances			(592,000)	(592,000)	(731,000)
062203- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(300,000)

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062203- A03	Operating Expenses			790,000	780,000	865,000
062203- A033	Utilities			5,000		15,000
062203- A034	Occupancy Costs			750,000	750,000	500,000
062203- A038	Travel & Transportation			15,000	10,000	310,000
062203- A039	General			20,000	20,000	40,000
062203- A04	Employees Retirement Benefits			481,000	481,000	251,000
062203- A041	Pension			481,000	481,000	251,000
062203- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
062203- A052	Grants Domestic			5,000	5,000	10,000
062203- A13	Repairs and Maintenance			30,000		50,000
062203- A130	Transport			10,000		20,000
062203- A132	Furniture and Fixture			10,000		10,000
062203- A133	Buildings and Structure			10,000		20,000
Total- BHARA KAU MARKAZ ISLAMABAD				3,483,000	3,443,000	3,512,000
ID1451 SIHALA MARKAZ ISLAMABAD						
062203- A01	Employees Related Expenses			3,133,000	3,133,000	2,582,000
062203- A011	Pay	8	8	1,406,000	1,406,000	1,308,000
062203- A011-1	Pay of Officers	(1)	(1)	(197,000)	(197,000)	(363,000)
062203- A011-2	Pay of Other Staff	(7)	(7)	(1,209,000)	(1,209,000)	(945,000)
062203- A012	Allowances			1,727,000	1,727,000	1,274,000
062203- A012-1	Regular Allowances			(1,027,000)	(1,027,000)	(914,000)
062203- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(360,000)
062203- A03	Operating Expenses			150,000	145,000	218,000
062203- A033	Utilities			5,000		5,000
062203- A034	Occupancy Costs			115,000	115,000	183,000
062203- A038	Travel & Transportation			10,000	10,000	10,000
062203- A039	General			20,000	20,000	20,000
062203- A04	Employees Retirement Benefits			270,000	270,000	937,000
062203- A041	Pension			270,000	270,000	937,000
062203- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
062203- A052	Grants Domestic			5,000	5,000	5,000
062203- A13	Repairs and Maintenance			30,000	17,000	30,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062203- A132	Furniture and Fixture			10,000	5,000	10,000
062203- A133	Buildings and Structure			20,000	12,000	20,000
Total- SIHALA MARKAZ ISLAMABAD				3,588,000	3,570,000	3,772,000
ID1452 TARLAI MARKAZ ISLAMABAD						
062203- A01	Employees Related Expenses			4,776,000	4,776,000	5,125,000
062203- A011	Pay	11	11	2,510,000	2,519,000	2,798,000
062203- A011-1	Pay of Officers	(3)	(3)	(1,041,000)	(1,178,000)	(1,148,000)
062203- A011-2	Pay of Other Staff	(8)	(8)	(1,469,000)	(1,341,000)	(1,650,000)
062203- A012	Allowances			2,266,000	2,257,000	2,327,000
062203- A012-1	Regular Allowances			(1,575,000)	(1,562,000)	(1,627,000)
062203- A012-2	Other Allowances (Excluding TA)			(691,000)	(695,000)	(700,000)
062203- A03	Operating Expenses			945,000	870,000	653,000
062203- A033	Utilities			20,000		30,000
062203- A034	Occupancy Costs			750,000	750,000	400,000
062203- A038	Travel & Transportation			150,000	105,000	183,000
062203- A039	General			25,000	15,000	40,000
062203- A04	Employees Retirement Benefits			325,000	325,000	405,000
062203- A041	Pension			325,000	325,000	405,000
062203- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
062203- A052	Grants Domestic			5,000	5,000	10,000
062203- A13	Repairs and Maintenance			45,000	45,000	120,000
062203- A130	Transport			30,000	30,000	80,000
062203- A132	Furniture and Fixture			5,000	5,000	20,000
062203- A133	Buildings and Structure			10,000	10,000	20,000
Total- TARLAI MARKAZ ISLAMABAD				6,096,000	6,021,000	6,313,000
062203	Total- integrated rural development programme			13,167,000	13,034,000	13,597,000
0622	Total- Rural Development			13,167,000	13,034,000	13,597,000
062	Total- Community Development			13,167,000	13,034,000	13,597,000
06	Total- Housing And Community Amenities			13,167,000	13,034,000	13,597,000
07	Health:					
076	Health Administration:					
0761	Administration:					

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

076101 Administration :

ID1449 HEALTH DEPARTMENT ISLAMABAD

076101- A01	Employees Related Expenses		160,000,000	
076101- A011	Pay	617	63,204,000	
076101- A011-1	Pay of Officers	(49)	(13,024,000)	
076101- A011-2	Pay of Other Staff	(568)	(50,180,000)	
076101- A012	Allowances		96,796,000	
076101- A012-1	Regular Allowances		(90,644,000)	
076101- A012-2	Other Allowances (Excluding TA)		(6,152,000)	
076101- A03	Operating Expenses		14,077,000	
076101- A032	Communications		588,000	
076101- A033	Utilities		2,076,000	
076101- A034	Occupancy Costs		1,601,000	
076101- A038	Travel & Transportation		2,152,000	
076101- A039	General		7,660,000	
076101- A04	Employees Retirement Benefits		1,501,000	
076101- A041	Pension		1,501,000	
076101- A05	Grants, Subsidies and Write off Loans		3,500,000	
076101- A052	Grants Domestic		3,500,000	
076101- A09	Physical Assets		2,000	
076101- A096	Purchase of Plant and Machinery		1,000	
076101- A097	Purchase of Furniture and Fixture		1,000	
076101- A13	Repairs and Maintenance		920,000	
076101- A130	Transport		800,000	
076101- A131	Machinery and Equipment		35,000	
076101- A132	Furniture and Fixture		35,000	
076101- A137	Computer Equipment		50,000	
Total-	HEALTH DEPARTMENT ISLAMABAD		180,000,000	
076101	Total- Administration		180,000,000	
0761	Total- Administration		180,000,000	
076	Total- Health Administration		180,000,000	
07	Total- Health		180,000,000	

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
084	Religious Affairs:				
0841	Religious Affairs:				
084103	Auqaf :				
ID1459	DIRECTORATE OF AUQAF ISLAMABAD				
084103- A01	Employees Related Expenses		59,550,000	59,550,000	63,898,000
084103- A011	Pay	190 190	40,050,000	40,050,000	40,900,000
084103- A011-1	Pay of Officers	(3) (3)	(1,600,000)	(1,600,000)	(1,700,000)
084103- A011-2	Pay of Other Staff	(187) (187)	(38,450,000)	(38,450,000)	(39,200,000)
084103- A012	Allowances		19,500,000	19,500,000	22,998,000
084103- A012-1	Regular Allowances		(18,998,000)	(18,998,000)	(22,400,000)
084103- A012-2	Other Allowances (Excluding TA)		(502,000)	(502,000)	(598,000)
084103- A03	Operating Expenses		15,846,000	15,846,000	14,995,000
084103- A032	Communications		80,000	80,000	80,000
084103- A033	Utilities		12,127,000	12,127,000	10,835,000
084103- A034	Occupancy Costs		1,850,000	1,850,000	2,500,000
084103- A038	Travel & Transportation		272,000	272,000	252,000
084103- A039	General		1,517,000	1,517,000	1,328,000
084103- A04	Employees Retirement Benefits		1,200,000	1,200,000	1,650,000
084103- A041	Pension		1,200,000	1,200,000	1,650,000
084103- A05	Grants, Subsidies and Write off Loans		1,383,000	1,383,000	6,000
084103- A052	Grants Domestic		1,383,000	1,383,000	6,000
084103- A09	Physical Assets		5,000	5,000	5,000
084103- A092	Computer Equipment		2,000	2,000	2,000
084103- A095	Purchase of Transport		1,000	1,000	1,000
084103- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
084103- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
084103- A12	Civil works		1,000	1,000	1,000
084103- A124	Building and Structures		1,000	1,000	1,000
084103- A13	Repairs and Maintenance		150,000	150,000	76,000
084103- A130	Transport		60,000	60,000	25,000
084103- A131	Machinery and Equipment		10,000	10,000	10,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084103- A132	Furniture and Fixture			40,000	40,000	25,000
084103- A133	Buildings and Structure			10,000	10,000	1,000
084103- A137	Computer Equipment			30,000	30,000	15,000
Total-	DIRECTORATE OF AUQAF ISLAMABAD			78,135,000	78,135,000	80,631,000
084103	Total- Auqaf			78,135,000	78,135,000	80,631,000
084105 Religious and other charitable institut :						
ID1431 DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D						
084105- A01	Employees Related Expenses					4,991,000
084105- A011	Pay		9			2,350,000
084105- A011-1	Pay of Officers		(2)			(1,600,000)
084105- A011-2	Pay of Other Staff		(7)			(750,000)
084105- A012	Allowances					2,641,000
084105- A012-1	Regular Allowances					(2,369,000)
084105- A012-2	Other Allowances (Excluding TA)					(272,000)
084105- A03	Operating Expenses					3,953,000
084105- A032	Communications					212,000
084105- A033	Utilities					265,000
084105- A034	Occupancy Costs					2,300,000
084105- A038	Travel & Transportation					675,000
084105- A039	General					501,000
084105- A04	Employees Retirement Benefits					1,201,000
084105- A041	Pension					1,201,000
084105- A05	Grants, Subsidies and Write off Loans					2,000
084105- A052	Grants Domestic					2,000
084105- A06	Transfers					1,000
084105- A063	Entertainment & Gifts					1,000
084105- A09	Physical Assets					442,000
084105- A092	Computer Equipment					152,000
084105- A096	Purchase of Plant and Machinery					140,000
084105- A097	Purchase of Furniture and Fixture					150,000
084105- A13	Repairs and Maintenance					411,000

NO. 067.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084105- A130	Transport					260,000
084105- A131	Machinery and Equipment					20,000
084105- A132	Furniture and Fixture					50,000
084105- A133	Buildings and Structure					75,000
084105- A137	Computer Equipment					6,000
Total-	DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D					11,001,000
084105	Total- Religious and other charitable institut					11,001,000
0841	Total- Religious Affairs			78,135,000	78,135,000	91,632,000
084	Total- Religious Affairs			78,135,000	78,135,000	91,632,000
08	Total- Recreation, Culture and Religion			78,135,000	78,135,000	91,632,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			8,444,000,000	8,608,313,000	9,263,900,000
TOTAL - DEMAND				8,444,000,000	8,608,313,000	9,263,900,000

NO. 068.- PASSPORT ORGANISATION

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21P08)
PASSPORT ORGANISATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PASSPORT ORGANISATION**.

Voted **Rs. 2,952,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	2,752,000,000	402,200,000	2,952,000,000
	Total	2,752,000,000	402,200,000	2,952,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	529,311,000	156,200,000	951,000,000
A011	Pay	279,425,000	45,400,000	382,112,000
A011-1	Pay of Officers	(75,123,000)	(400,000)	(101,304,000)
A011-2	Pay of Other Staff	(204,302,000)	(45,000,000)	(280,808,000)
A012	Allowances	249,886,000	110,800,000	568,888,000
A012-1	Regular Allowances	(209,235,000)	(100,798,000)	(493,070,000)
A012-2	Other Allowances (Excluding TA)	(40,651,000)	(10,002,000)	(75,818,000)
A03	Operating Expenses	2,159,455,000	246,000,000	1,927,304,000
A04	Employees Retirement Benefits	16,783,000		4,169,000
A05	Grants, Subsidies and Write off Loans	7,081,000		4,149,000
A06	Transfers	30,000		
A09	Physical Assets	24,926,000		32,601,000
A12	Civil works	136,000		7,131,000
A13	Repairs and Maintenance	14,278,000		25,646,000
	Total	2,752,000,000	402,200,000	2,952,000,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019103	Immigration and Passport :				
ID1465	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD				
019103- A01	Employees Related Expenses		111,590,000		127,714,000
019103- A011	Pay	710 446	62,365,000		68,077,000
019103- A011-1	Pay of Officers	(286) (189)	(32,267,000)		(34,100,000)
019103- A011-2	Pay of Other Staff	(424) (257)	(30,098,000)		(33,977,000)
019103- A012	Allowances		49,225,000		59,637,000
019103- A012-1	Regular Allowances		(39,986,000)		(42,602,000)
019103- A012-2	Other Allowances (Excluding TA)		(9,239,000)		(17,035,000)
019103- A03	Operating Expenses		345,755,000		410,188,000
019103- A032	Communications		101,835,000		111,723,000
019103- A033	Utilities		33,100,000		42,102,000
019103- A034	Occupancy Costs		78,188,000		22,052,000
019103- A036	Motor Vehicles		5,000		5,000
019103- A038	Travel & Transportation		10,605,000		19,501,000
019103- A039	General		122,022,000		214,805,000
019103- A04	Employees Retirement Benefits		12,601,000		1,001,000
019103- A041	Pension		12,601,000		1,001,000
019103- A05	Grants, Subsidies and Write off Loans		5,000,000		2,000,000
019103- A052	Grants Domestic		5,000,000		2,000,000
019103- A06	Transfers		30,000		
019103- A063	Entertainment & Gifts		30,000		
019103- A09	Physical Assets		3,586,000		28,401,000
019103- A092	Computer Equipment		600,000		1,501,000
019103- A095	Purchase of Transport		1,300,000		1,300,000
019103- A096	Purchase of Plant and Machinery		1,186,000		25,000,000
019103- A097	Purchase of Furniture and Fixture		500,000		600,000
019103- A12	Civil works		18,000		3,000,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A124	Building and Structures			18,000		3,000,000
019103- A13	Repairs and Maintenance			7,424,000		3,365,000
019103- A130	Transport			200,000		300,000
019103- A131	Machinery and Equipment			500,000		500,000
019103- A132	Furniture and Fixture			500,000		500,000
019103- A133	Buildings and Structure			6,185,000		1,045,000
019103- A137	Computer Equipment			19,000		1,000,000
019103- A138	General			20,000		20,000
Total-	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD			486,004,000		575,669,000
<hr/>						
ID1468 REGIONAL PASSPORT OFFICE MIRPUR A K						
019103- A01	Employees Related Expenses					2,454,000
019103- A011	Pay		20			900,000
019103- A011-1	Pay of Officers		(1)			(400,000)
019103- A011-2	Pay of Other Staff		(19)			(500,000)
019103- A012	Allowances					1,554,000
019103- A012-1	Regular Allowances					(1,552,000)
019103- A012-2	Other Allowances (Excluding TA)					(2,000)
019103- A03	Operating Expenses					635,000
019103- A032	Communications					60,000
019103- A033	Utilities					402,000
019103- A038	Travel & Transportation					60,000
019103- A039	General					113,000
019103- A04	Employees Retirement Benefits					1,000
019103- A041	Pension					1,000
019103- A05	Grants, Subsidies and Write off Loans					1,000
019103- A052	Grants Domestic					1,000
019103- A09	Physical Assets					5,000
019103- A092	Computer Equipment					3,000
019103- A096	Purchase of Plant and Machinery					1,000
019103- A097	Purchase of Furniture and Fixture					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

019103- A12	Civil works			1,000
019103- A124	Building and Structures			1,000
019103- A13	Repairs and Maintenance			5,000
019103- A131	Machinery and Equipment			1,000
019103- A132	Furniture and Fixture			1,000
019103- A133	Buildings and Structure			1,000
019103- A137	Computer Equipment			2,000
Total-	REGIONAL PASSPORT OFFICE MIRPUR			3,102,000
	A K			
ID1469 REGIONAL PASSPORT OFFICE MUZAFFARABAD AK				
019103- A01	Employees Related Expenses			2,454,000
019103- A011	Pay	12		900,000
019103- A011-1	Pay of Officers			(400,000)
019103- A011-2	Pay of Other Staff	(12)		(500,000)
019103- A012	Allowances			1,554,000
019103- A012-1	Regular Allowances			(1,552,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)
019103- A03	Operating Expenses			1,148,000
019103- A032	Communications			60,000
019103- A033	Utilities			402,000
019103- A034	Occupancy Costs			513,000
019103- A038	Travel & Transportation			60,000
019103- A039	General			113,000
019103- A04	Employees Retirement Benefits			1,000
019103- A041	Pension			1,000
019103- A05	Grants, Subsidies and Write off Loans			1,000
019103- A052	Grants Domestic			1,000
019103- A09	Physical Assets			5,000
019103- A092	Computer Equipment			3,000
019103- A096	Purchase of Plant and Machinery			1,000
019103- A097	Purchase of Furniture and Fixture			1,000
019103- A12	Civil works			1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					3,615,000
REGIONAL PASSPORT OFFICE MUZAFFARABAD AK					
ID1470 REGIONAL PASSPORT OFFICE ISLAMABAD					
019103- A01					4,727,000
019103- A011		26			1,900,000
019103- A011-1		(2)			(700,000)
019103- A011-2		(24)			(1,200,000)
019103- A012					2,827,000
019103- A012-1					(2,726,000)
019103- A012-2					(101,000)
019103- A03					10,655,000
019103- A032					80,000
019103- A033					951,000
019103- A034					9,260,000
019103- A038					11,000
019103- A039					353,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A13	Repairs and Maintenance				63,000
019103- A131	Machinery and Equipment				30,000
019103- A132	Furniture and Fixture				30,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE ISLAMABAD				15,453,000
ID1471 REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI					
019103- A01	Employees Related Expenses				7,069,000
019103- A011	Pay	52			3,998,000
019103- A011-1	Pay of Officers	(4)			(900,000)
019103- A011-2	Pay of Other Staff	(48)			(3,098,000)
019103- A012	Allowances				3,071,000
019103- A012-1	Regular Allowances				(2,940,000)
019103- A012-2	Other Allowances (Excluding TA)				(131,000)
019103- A03	Operating Expenses				2,391,000
019103- A032	Communications				90,000
019103- A033	Utilities				951,000
019103- A034	Occupancy Costs				821,000
019103- A038	Travel & Transportation				161,000
019103- A039	General				368,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				93,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A130					30,000
019103- A131					30,000
019103- A132					30,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI					9,561,000
ID6802 MACHINE READABLE PASSPORT					
019103- A01	Employees Related Expenses		154,000,000	154,000,000	369,000,000
019103- A011	Pay		44,000,000	44,000,000	110,000,000
019103- A011-2	Pay of Other Staff		(44,000,000)	(44,000,000)	(110,000,000)
019103- A012	Allowances		110,000,000	110,000,000	259,000,000
019103- A012-1	Regular Allowances		(100,000,000)	(100,000,000)	(227,000,000)
019103- A012-2	Other Allowances (Excluding TA)		(10,000,000)	(10,000,000)	(32,000,000)
019103- A03	Operating Expenses		246,000,000	246,000,000	250,000,000
019103- A034	Occupancy Costs		1,000,000	1,000,000	
019103- A039	General		245,000,000	245,000,000	250,000,000
Total- MACHINE READABLE PASSPORT			400,000,000	400,000,000	619,000,000
ID9278 ASST.DIRECTOR IMMIGRATION AND PASSPORT KAHUTA					
019103- A01	Employees Related Expenses				1,659,000
019103- A011	Pay	2			500,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(2)			(300,000)
019103- A012	Allowances				1,159,000
019103- A012-1	Regular Allowances				(1,157,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,336,000
019103- A032	Communications				60,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				750,000
019103- A038	Travel & Transportation				11,000
019103- A039	General				113,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT KAHUTA				3,008,000
ID9279 ASST.DIRECTOR IMMIGRATION AND PASSPORT BAGH					
019103- A01	Employees Related Expenses				1,659,000
019103- A011	Pay	5			500,000
019103- A011-1	Pay of Officers	(1)			(200,000)
019103- A011-2	Pay of Other Staff	(4)			(300,000)
019103- A012	Allowances				1,159,000
019103- A012-1	Regular Allowances				(1,157,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				989,000
019103- A032	Communications				60,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				403,000
019103- A038	Travel & Transportation				11,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A041					1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052					1,000
019103- A09	Physical Assets				5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12	Civil works				1,000
019103- A124					1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT BAGH				2,661,000
ID9280 ASST.DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT					
019103- A01	Employees Related Expenses				1,659,000
019103- A011	Pay	1			500,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(1)			(300,000)
019103- A012	Allowances				1,159,000
019103- A012-1	Regular Allowances				(1,157,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,278,000
019103- A032	Communications				60,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				692,000
019103- A038	Travel & Transportation				11,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT				2,950,000
ID9281 ASST.DIRECTOR IMMIGRATION AND PASSPORT KOTLI					
019103- A01	Employees Related Expenses				1,659,000
019103- A011	Pay	2			500,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(2)			(300,000)
019103- A012	Allowances				1,159,000
019103- A012-1	Regular Allowances				(1,157,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,174,000
019103- A032	Communications				60,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				588,000
019103- A038	Travel & Transportation				11,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					2,846,000
ASST.DIRECTOR IMMIGRATION AND PASSPORT KOTLI					

ID9282 ASST.DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN

019103- A01	Employees Related Expenses				1,659,000
019103- A011	Pay	5			500,000
019103- A011-1	Pay of Officers	(1)			(200,000)
019103- A011-2	Pay of Other Staff	(4)			(300,000)
019103- A012	Allowances				1,159,000
019103- A012-1	Regular Allowances				(1,157,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,700,000
019103- A032	Communications				60,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				1,114,000
019103- A038	Travel & Transportation				11,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A09	Physical Assets					5,000
019103- A092	Computer Equipment					3,000
019103- A096	Purchase of Plant and Machinery					1,000
019103- A097	Purchase of Furniture and Fixture					1,000
019103- A12	Civil works					1,000
019103- A124	Building and Structures					1,000
019103- A13	Repairs and Maintenance					5,000
019103- A131	Machinery and Equipment					1,000
019103- A132	Furniture and Fixture					1,000
019103- A133	Buildings and Structure					1,000
019103- A137	Computer Equipment					2,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN					3,372,000
ID9852 REGIONAL PASSPORT OFFICE SUDHNOTI						
019103- A01	Employees Related Expenses					1,659,000
019103- A011	Pay		1			500,000
019103- A011-1	Pay of Officers		(1)			(200,000)
019103- A011-2	Pay of Other Staff					(300,000)
019103- A012	Allowances					1,159,000
019103- A012-1	Regular Allowances					(1,157,000)
019103- A012-2	Other Allowances (Excluding TA)					(2,000)
019103- A03	Operating Expenses					679,000
019103- A032	Communications					60,000
019103- A033	Utilities					402,000
019103- A034	Occupancy Costs					93,000
019103- A038	Travel & Transportation					11,000
019103- A039	General					113,000
019103- A04	Employees Retirement Benefits					1,000
019103- A041	Pension					1,000
019103- A05	Grants, Subsidies and Write off Loans					1,000
019103- A052	Grants Domestic					1,000
019103- A09	Physical Assets					5,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE SUDHNOTI					2,351,000
ID9853 REGIONAL PASSPORT OFFICE HATTIAN BALA					
019103- A01					1,659,000
019103- A011		1			500,000
019103- A011-1					(200,000)
019103- A011-2		(1)			(300,000)
019103- A012					1,159,000
019103- A012-1					(1,157,000)
019103- A012-2					(2,000)
019103- A03					1,082,000
019103- A032					60,000
019103- A033					402,000
019103- A034					496,000
019103- A038					11,000
019103- A039					113,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE HATTIAN BALA					2,754,000
ID9854 REGIONAL PASSPORT OFFICE BHIMBER					
019103- A01					1,659,000
019103- A011		1			500,000
019103- A011-1					(200,000)
019103- A011-2		(1)			(300,000)
019103- A012					1,159,000
019103- A012-1					(1,157,000)
019103- A012-2					(2,000)
019103- A03					1,036,000
019103- A032					60,000
019103- A033					402,000
019103- A034					450,000
019103- A038					11,000
019103- A039					113,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE BHIMBER					2,708,000
ID9855 REGIONAL PASSPORT OFFICE NEELUM					
019103- A01					1,659,000
019103- A011		1			500,000
019103- A011-1					(200,000)
019103- A011-2		(1)			(300,000)
019103- A012					1,159,000
019103- A012-1					(1,157,000)
019103- A012-2					(2,000)
019103- A03					886,000
019103- A032					60,000
019103- A033					402,000
019103- A034					300,000
019103- A038					11,000
019103- A039					113,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE NEELUM				2,558,000
<hr/>					
ID9856 REGIONAL PASSPORT OFFICE HAVLI					
019103- A01	Employees Related Expenses				1,659,000
019103- A011	Pay	1			500,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff		(1)		(300,000)
019103- A012	Allowances				1,159,000
019103- A012-1	Regular Allowances				(1,157,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,028,000
019103- A032	Communications				60,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				442,000
019103- A038	Travel & Transportation				11,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019103- A124	Building and Structures					1,000
019103- A13	Repairs and Maintenance					5,000
019103- A131	Machinery and Equipment					1,000
019103- A132	Furniture and Fixture					1,000
019103- A133	Buildings and Structure					1,000
019103- A137	Computer Equipment					2,000
Total-	REGIONAL PASSPORT OFFICE HAVLI					2,700,000
019103	Total- Immigration and Passport			886,004,000	400,000,000	1,254,308,000
0191	Total- Gen Public Service Not Elsewhere Defined			886,004,000	400,000,000	1,254,308,000
019	Total- General Public Service Not Elsewhere Defined			886,004,000	400,000,000	1,254,308,000
01	Total- General Public Service			886,004,000	400,000,000	1,254,308,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			886,004,000	400,000,000	1,254,308,000

01 General Public Service:

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019103 Immigration and Passport :

CT0020 ASTT. DIRECTOR (CZ) I&P CHINOT

019103- A01	Employees Related Expenses					1,409,000
019103- A011	Pay		4			550,000
019103- A011-1	Pay of Officers		(1)			(250,000)
019103- A011-2	Pay of Other Staff		(3)			(300,000)
019103- A012	Allowances					859,000
019103- A012-1	Regular Allowances					(857,000)
019103- A012-2	Other Allowances (Excluding TA)					(2,000)
019103- A03	Operating Expenses					1,273,000
019103- A032	Communications					55,000
019103- A033	Utilities					402,000
019103- A034	Occupancy Costs					657,000
019103- A038	Travel & Transportation					6,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASTT. DIRECTOR (CZ) I&P CHINOT					2,734,000
019103	Total-	Immigration and Passport			2,734,000
0191	Total-	Gen Public Service Not Elsewhere Defined			2,734,000
019	Total-	General Public Service Not Elsewhere Defined			2,734,000
01	Total-	General Public Service			2,734,000
Total-					2,734,000

1,870

NO. 068.- FC21P08 PASSPORT ORGANISATION**DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019103	Immigration and Passport :					
AK0058	ASST.DIRECTOR IMMIGRATION AND PASSPORT ATTOCK					
019103- A01	Employees Related Expenses					1,409,000
019103- A011	Pay		3			550,000
019103- A011-1	Pay of Officers					(250,000)
019103- A011-2	Pay of Other Staff		(3)			(300,000)
019103- A012	Allowances					859,000
019103- A012-1	Regular Allowances					(857,000)
019103- A012-2	Other Allowances (Excluding TA)					(2,000)
019103- A03	Operating Expenses					616,000
019103- A032	Communications					54,000
019103- A033	Utilities					402,000
019103- A034	Occupancy Costs					1,000
019103- A038	Travel & Transportation					6,000
019103- A039	General					153,000
019103- A04	Employees Retirement Benefits					2,000
019103- A041	Pension					2,000
019103- A05	Grants, Subsidies and Write off Loans					1,000
019103- A052	Grants Domestic					1,000
019103- A09	Physical Assets					43,000
019103- A092	Computer Equipment					3,000
019103- A096	Purchase of Plant and Machinery					30,000
019103- A097	Purchase of Furniture and Fixture					10,000
019103- A12	Civil works					1,000
019103- A124	Building and Structures					1,000
019103- A13	Repairs and Maintenance					5,000
019103- A131	Machinery and Equipment					1,000
019103- A132	Furniture and Fixture					1,000
019103- A133	Buildings and Structure					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A137					2,000
	Total-				2,077,000
ASST.DIRECTOR IMMIGRATION AND PASSPORT ATTOCK					
BH0021 ASTT. DIRECTOR (CZ) I&P BAHAWALNAGAR					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	7			550,000
019103- A011-1	Pay of Officers		(2)		(250,000)
019103- A011-2	Pay of Other Staff		(5)		(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,179,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				563,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total- ASTT. DIRECTOR (CZ) I&P BAHAWALNAGAR					2,640,000
BK6555 REGIONAL PASSPORT OFFICE BHAKKAR					
019103- A01 Employees Related Expenses					1,409,000
019103- A011 Pay		1			550,000
019103- A011-1 Pay of Officers					(250,000)
019103- A011-2 Pay of Other Staff		(1)			(300,000)
019103- A012 Allowances					859,000
019103- A012-1 Regular Allowances					(857,000)
019103- A012-2 Other Allowances (Excluding TA)					(2,000)
019103- A03 Operating Expenses					1,291,000
019103- A032 Communications					55,000
019103- A033 Utilities					402,000
019103- A034 Occupancy Costs					675,000
019103- A038 Travel & Transportation					6,000
019103- A039 General					153,000
019103- A04 Employees Retirement Benefits					2,000
019103- A041 Pension					2,000
019103- A05 Grants, Subsidies and Write off Loans					1,000
019103- A052 Grants Domestic					1,000
019103- A09 Physical Assets					43,000
019103- A092 Computer Equipment					3,000
019103- A096 Purchase of Plant and Machinery					30,000
019103- A097 Purchase of Furniture and Fixture					10,000
019103- A12 Civil works					1,000
019103- A124 Building and Structures					1,000
019103- A13 Repairs and Maintenance					5,000
019103- A131 Machinery and Equipment					1,000
019103- A132 Furniture and Fixture					1,000
019103- A133 Buildings and Structure					1,000
019103- A137 Computer Equipment					2,000
Total- REGIONAL PASSPORT OFFICE					2,752,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
BHAKKAR					
BR0096 REGIONAL OFFICE BAHAWALPUR					
019103- A01	Employees Related Expenses				4,809,000
019103- A011	Pay	21			2,500,000
019103- A011-1	Pay of Officers	(3)			(500,000)
019103- A011-2	Pay of Other Staff	(18)			(2,000,000)
019103- A012	Allowances				2,309,000
019103- A012-1	Regular Allowances				(2,307,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,629,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				1,013,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				83,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				50,000
019103- A097	Purchase of Furniture and Fixture				30,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				34,000
019103- A131	Machinery and Equipment				30,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL OFFICE BAHAWALPUR				6,559,000
CH0063 ASTT. DIRECTOR (CZ) I&P CHAKWAL					

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	3			550,000
019103- A011-1	Pay of Officers	(1)			(250,000)
019103- A011-2	Pay of Other Staff	(2)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,216,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				600,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASTT. DIRECTOR (CZ) I&P CHAKWAL				2,677,000
DG0082 REGIONAL OFFICE D.G KHAN					
019103- A01	Employees Related Expenses				3,759,000
019103- A011	Pay	23			1,500,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A011-1	Pay of Officers	(3)			(500,000)
019103- A011-2	Pay of Other Staff	(20)			(1,000,000)
019103- A012	Allowances				2,259,000
019103- A012-1	Regular Allowances				(2,257,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				625,000
019103- A032	Communications				55,000
019103- A033	Utilities				411,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				83,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				50,000
019103- A097	Purchase of Furniture and Fixture				30,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				34,000
019103- A131	Machinery and Equipment				30,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total- REGIONAL OFFICE D.G KHAN					4,505,000
FD0167 ASTT. DIRECTOR (CZ) I&P JARAWALA					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	10			550,000
019103- A011-1	Pay of Officers	(1)			(250,000)
019103- A011-2	Pay of Other Staff	(9)			(300,000)
019103- A012	Allowances				859,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03					1,085,000
019103- A032					55,000
019103- A033					402,000
019103- A034					469,000
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASTT. DIRECTOR (CZ) I&P JARAWALA					2,546,000
FD0169 REGIONAL OFFICE FAISALABAD					
019103- A01					5,809,000
019103- A011		35			3,500,000
019103- A011-1			(2)		(500,000)
019103- A011-2			(33)		(3,000,000)
019103- A012					2,309,000
019103- A012-1					(2,307,000)
019103- A012-2					(2,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A03	Operating Expenses				695,000
019103- A032	Communications				55,000
019103- A033	Utilities				481,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				83,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				50,000
019103- A097	Purchase of Furniture and Fixture				30,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				43,000
019103- A131	Machinery and Equipment				30,000
019103- A132	Furniture and Fixture				10,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL OFFICE FAISALABAD				6,634,000
GA0066 REGIONAL OFFICE GUJRANWALA					
019103- A01	Employees Related Expenses				3,759,000
019103- A011	Pay	20			1,500,000
019103- A011-1	Pay of Officers	(1)			(500,000)
019103- A011-2	Pay of Other Staff	(19)			(1,000,000)
019103- A012	Allowances				2,259,000
019103- A012-1	Regular Allowances				(2,257,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				616,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					83,000
019103- A092					3,000
019103- A096					50,000
019103- A097					30,000
019103- A12					1,000
019103- A124					1,000
019103- A13					34,000
019103- A131					30,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL OFFICE GUJRANWALA					4,496,000
GT0003 PASSPORT					
019103- A01					4,759,000
019103- A011		29			2,500,000
019103- A011-1		(2)			(500,000)
019103- A011-2		(27)			(2,000,000)
019103- A012					2,259,000
019103- A012-1					(2,257,000)
019103- A012-2					(2,000)
019103- A03					688,000
019103- A032					55,000
019103- A033					452,000
019103- A034					22,000
019103- A038					6,000
019103- A039					153,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				83,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				50,000
019103- A097	Purchase of Furniture and Fixture				30,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				34,000
019103- A131	Machinery and Equipment				30,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total- PASSPORT					5,568,000
HF0088 ASTT. DIRECTOR (CZ) I&P HAFIZABAD					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	8			550,000
019103- A011-1	Pay of Officers	(1)			(250,000)
019103- A011-2	Pay of Other Staff	(7)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,183,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				567,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total- AS TT. DIRECTOR (CZ) I&P HAFIZABAD					2,644,000
JG0065 AS TT. DIRECTOR (CZ) I&P JHANG					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	7			550,000
019103- A011-1	Pay of Officers	(1)			(250,000)
019103- A011-2	Pay of Other Staff	(6)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,366,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				750,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A09	Physical Assets				43,000
019103- A092		Computer Equipment			3,000
019103- A096		Purchase of Plant and Machinery			30,000
019103- A097		Purchase of Furniture and Fixture			10,000
019103- A12	Civil works				1,000
019103- A124		Building and Structures			1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131		Machinery and Equipment			1,000
019103- A132		Furniture and Fixture			1,000
019103- A133		Buildings and Structure			1,000
019103- A137		Computer Equipment			2,000
Total-	ASTT. DIRECTOR (CZ) I&P JHANG				2,827,000
JM0030 ASTT. DIRECTOR (CZ) I&P JHELMUM					
019103- A01	Employees Related Expenses				1,409,000
019103- A011		Pay	4		550,000
019103- A011-1		Pay of Officers	(1)		(250,000)
019103- A011-2		Pay of Other Staff	(3)		(300,000)
019103- A012		Allowances			859,000
019103- A012-1		Regular Allowances			(857,000)
019103- A012-2		Other Allowances (Excluding TA)			(2,000)
019103- A03	Operating Expenses				1,351,000
019103- A032		Communications			55,000
019103- A033		Utilities			402,000
019103- A034		Occupancy Costs			735,000
019103- A038		Travel & Transportation			6,000
019103- A039		General			153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041		Pension			2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052		Grants Domestic			1,000
019103- A09	Physical Assets				43,000
019103- A092		Computer Equipment			3,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASTT. DIRECTOR (CZ) I&P JHELUM					2,812,000
KB6555 REGIONAL PASSPORT OFFICE KHUSHAB					
019103- A01					1,409,000
019103- A011					550,000
019103- A011-1					(250,000)
019103- A011-2					(300,000)
019103- A012					859,000
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03					1,336,000
019103- A032					55,000
019103- A033					402,000
019103- A034					720,000
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE KHUSHAB				2,797,000
KS0042 ASTT. DIRECTOR (CZ) I&P KASUR					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	5			550,000
019103- A011-1	Pay of Officers	(2)			(250,000)
019103- A011-2	Pay of Other Staff	(3)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,554,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				938,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASTT. DIRECTOR (CZ) I&P KASUR					3,015,000
KW0020 ASTT. DIRECTOR (CZ) I&P JAHANIA					
019103- A01					1,409,000
019103- A011		6			550,000
019103- A011-1		(1)			(250,000)
019103- A011-2		(5)			(300,000)
019103- A012					859,000
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03					1,393,000
019103- A032					55,000
019103- A033					402,000
019103- A034					777,000
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-	ASTT. DIRECTOR (CZ) I&P JAHANIA				2,854,000
KW6555 REGIONAL PASSPORT OFFICE KHANEWAL					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	1			550,000
019103- A011-1	Pay of Officers				(250,000)
019103- A011-2	Pay of Other Staff	(1)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,336,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				720,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE KHANEWAL					2,797,000
LN6555 REGIONAL PASSPORT OFFICE LODHRAN					
019103- A01	Employees Related Expenses				1,409,000
019103- A011		1			550,000
019103- A011-1					(250,000)
019103- A011-2		(1)			(300,000)
019103- A012					859,000
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03	Operating Expenses				1,216,000
019103- A032					55,000
019103- A033					402,000
019103- A034					600,000
019103- A038					6,000
019103- A039					153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041					2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052					1,000
019103- A09	Physical Assets				43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12	Civil works				1,000
019103- A124					1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE LODHRAN					2,677,000
LO0412 DEPUTY DIRECTOR (CZ) I&P LAHORE					
019103- A01	Employees Related Expenses		96,211,000		43,007,000
019103- A011	Pay	438 114	62,210,000		23,729,000
019103- A011-1	Pay of Officers	(34) (27)	(19,099,000)		(9,704,000)
019103- A011-2	Pay of Other Staff	(404) (87)	(43,111,000)		(14,025,000)
019103- A012	Allowances		34,001,000		19,278,000
019103- A012-1	Regular Allowances		(26,098,000)		(8,758,000)
019103- A012-2	Other Allowances (Excluding TA)		(7,903,000)		(10,520,000)
019103- A03	Operating Expenses		43,361,000		16,463,000
019103- A032	Communications		1,300,000		310,000
019103- A033	Utilities		16,550,000		12,581,000
019103- A034	Occupancy Costs		4,411,000		601,000
019103- A038	Travel & Transportation		650,000		260,000
019103- A039	General		20,450,000		2,711,000
019103- A04	Employees Retirement Benefits		3,001,000		1,001,000
019103- A041	Pension		3,001,000		1,001,000
019103- A05	Grants, Subsidies and Write off Loans		1,000,000		500,000
019103- A052	Grants Domestic		1,000,000		500,000
019103- A09	Physical Assets		887,000		203,000
019103- A092	Computer Equipment		87,000		3,000
019103- A096	Purchase of Plant and Machinery		500,000		100,000
019103- A097	Purchase of Furniture and Fixture		300,000		100,000
019103- A12	Civil works		43,000		1,000
019103- A124	Building and Structures		43,000		1,000
019103- A13	Repairs and Maintenance		5,496,000		4,182,000
019103- A130	Transport		5,000		30,000
019103- A131	Machinery and Equipment		500,000		80,000
019103- A132	Furniture and Fixture		200,000		70,000
019103- A133	Buildings and Structure		4,747,000		4,000,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A137			44,000		2,000
Total-	DEPUTY DIRECTOR (CZ) I&P LAHORE		149,999,000		65,357,000
LO19197 ASTT. DIRECTOR (CZ) I&P PUNJAB BAR LAHORE					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	12			550,000
019103- A011-1	Pay of Officers	(3)			(250,000)
019103- A011-2	Pay of Other Staff	(9)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				2,124,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				1,508,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASTT. DIRECTOR (CZ) I&P PUNJAB BAR				3,585,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LAHORE					
LO1198 ASTT. DIRECTOR (CZ) I&P SHAHADRA LAHORE					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	9			550,000
019103- A011-1	Pay of Officers	(2)			(250,000)
019103- A011-2	Pay of Other Staff	(7)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				2,023,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				1,407,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASTT. DIRECTOR (CZ) I&P SHAHADRA LAHORE				3,484,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO3113 REGIONAL OFFICE RAIWIND					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	1			550,000
019103- A011-1	Pay of Officers				(250,000)
019103- A011-2	Pay of Other Staff	(1)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				3,042,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				2,426,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL OFFICE RAIWIND				4,503,000
LY6555 REGIONAL PASSPORT OFFICE LAYYAH					
019103- A01	Employees Related Expenses				1,409,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A011	Pay	1			550,000
019103- A011-1	Pay of Officers				(250,000)
019103- A011-2	Pay of Other Staff	(1)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,291,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				675,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE LAYYAH				2,752,000
MB0061 ASTT. DIRECTOR (CZ) I&P MANDIBAHUDIN					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	6			550,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A011-1	Pay of Officers	(1)			(250,000)
019103- A011-2	Pay of Other Staff	(5)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				616,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASTT. DIRECTOR (CZ) I&P MANDIBAHUDIN				2,077,000
MH0082 ASTT. DIRECTOR (CZ) I&P MUZAFARGARH					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	7			550,000
019103- A011-1	Pay of Officers	(2)			(250,000)
019103- A011-2	Pay of Other Staff	(5)			(300,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A012					859,000
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03					1,341,000
019103- A032					55,000
019103- A033					402,000
019103- A034					725,000
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					2,802,000
ASTT. DIRECTOR (CZ) I&P MUZAFARGARH					
MI0030 ASTT. DIRECTOR (CZ) I&P MIANWALI					
019103- A01					1,409,000
019103- A011		5			550,000
019103- A011-1			(1)		(250,000)
019103- A011-2			(4)		(300,000)
019103- A012					859,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03					1,366,000
019103- A032					55,000
019103- A033					402,000
019103- A034					750,000
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASTT. DIRECTOR (CZ) I&P MIANWALI					2,827,000
MN0034 PASSPORT					
019103- A01					5,810,000
019103- A011		40			3,500,000
019103- A011-1			(3)		(500,000)
019103- A011-2			(37)		(3,000,000)
019103- A012					2,310,000
019103- A012-1					(2,308,000)
019103- A012-2					(2,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A03	Operating Expenses				1,004,000
019103- A032		Communications			55,000
019103- A033		Utilities			660,000
019103- A038		Travel & Transportation			36,000
019103- A039		General			253,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041		Pension			2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052		Grants Domestic			1,000
019103- A09	Physical Assets				83,000
019103- A092		Computer Equipment			3,000
019103- A096		Purchase of Plant and Machinery			50,000
019103- A097		Purchase of Furniture and Fixture			30,000
019103- A12	Civil works				1,000
019103- A124		Building and Structures			1,000
019103- A13	Repairs and Maintenance				63,000
019103- A130		Transport			20,000
019103- A131		Machinery and Equipment			30,000
019103- A132		Furniture and Fixture			10,000
019103- A133		Buildings and Structure			1,000
019103- A137		Computer Equipment			2,000
Total- PASSPORT					6,964,000
MN0203 ASTT. DIRECTOR (CZ) I&P JALALPUR PIRAWALA					
019103- A01	Employees Related Expenses				1,409,000
019103- A011		Pay	8		550,000
019103- A011-1		Pay of Officers	(2)		(250,000)
019103- A011-2		Pay of Other Staff	(6)		(300,000)
019103- A012		Allowances			859,000
019103- A012-1		Regular Allowances			(857,000)
019103- A012-2		Other Allowances (Excluding TA)			(2,000)
019103- A03	Operating Expenses				1,085,000
019103- A032		Communications			55,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A033					402,000
019103- A034					469,000
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASST. DIRECTOR (CZ) I&P JALALPUR PIRAWALA					2,546,000
MN0204 ASST. DIRECTOR (CZ) I&P QADIRPUR RAAN					
019103- A01					1,409,000
019103- A011		3			550,000
019103- A011-1		(1)			(250,000)
019103- A011-2		(2)			(300,000)
019103- A012					859,000
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03					1,179,000
019103- A032					55,000
019103- A033					402,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A034					563,000
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					2,640,000
ASTT. DIRECTOR (CZ) I&P QADIRPUR RAAN					
NK6555 REGIONAL PASSPORT OFFICE NANKANA SAHIB					
019103- A01					1,409,000
019103- A011		1			550,000
019103- A011-1					(250,000)
019103- A011-2		(1)			(300,000)
019103- A012					859,000
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03					1,516,000
019103- A032					55,000
019103- A033					402,000
019103- A034					900,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE NANKANA SAHIB					2,977,000
NL0020 ASTT. DIRECTOR (CZ) I&P NAROWAL					
019103- A01					1,409,000
019103- A011		9			550,000
019103- A011-1		(1)			(250,000)
019103- A011-2		(8)			(300,000)
019103- A012					859,000
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03					616,000
019103- A032					55,000
019103- A033					402,000
019103- A038					6,000
019103- A039					153,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total- ASST. DIRECTOR (CZ) I&P NAROWAL					2,077,000
OK0074 ASST. DIRECTOR (CZ) I&P OKARA					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	4			550,000
019103- A011-1	Pay of Officers	(1)			(250,000)
019103- A011-2	Pay of Other Staff	(3)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,179,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				563,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000

1,900

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total- ASST. DIRECTOR (CZ) I&P OKARA					2,640,000
PK6555 REGIONAL PASSPORT OFFICE PAK PATAN					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	1			550,000
019103- A011-1	Pay of Officers				(250,000)
019103- A011-2	Pay of Other Staff	(1)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,336,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				720,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE PAK PATAN				2,797,000
RN0091 ASTT. DIRECTOR (CZ) I&P RAHIM YAR KHAN					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	8			550,000
019103- A011-1	Pay of Officers	(2)			(250,000)
019103- A011-2	Pay of Other Staff	(6)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,816,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				1,200,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASST. DIRECTOR (CZ) I&P RAHIM YAR KHAN					3,277,000
<hr/>					
RP6555 REGIONAL PASSPORT OFFICE RAJANPUR					
019103- A01					1,409,000
019103- A011		1			550,000
019103- A011-1					(250,000)
019103- A011-2		(1)			(300,000)
019103- A012					859,000
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03					1,141,000
019103- A032					55,000
019103- A033					402,000
019103- A034					525,000
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE RAJANPUR					2,602,000
SA6555 REGIONAL PASSPORT OFFICE SHEIKHUPURA					
019103- A01					1,409,000
019103- A011					550,000
019103- A011-1					(250,000)
019103- A011-2					(300,000)
019103- A012					859,000
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03					1,696,000
019103- A032					55,000
019103- A033					402,000
019103- A034					1,080,000
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000
019103- A096					30,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE SHEIKHUPURA					3,157,000
SG0074 ASSTT DIR IMMIGRATION PASSPORT SGD					
019103- A01					4,759,000
019103- A011		23			2,500,000
019103- A011-1		(3)			(500,000)
019103- A011-2		(20)			(2,000,000)
019103- A012					2,259,000
019103- A012-1					(2,257,000)
019103- A012-2					(2,000)
019103- A03					639,000
019103- A032					55,000
019103- A033					402,000
019103- A034					23,000
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					83,000
019103- A092					3,000
019103- A096					50,000
019103- A097					30,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				34,000
019103- A131	Machinery and Equipment				30,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASSTT DIR IMMIGRATION PASSPORT SGD				5,519,000
SG0091 ASTT. DIRECTOR (CZ) I&P BHALWAL					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	9			550,000
019103- A011-1	Pay of Officers	(1)			(250,000)
019103- A011-2	Pay of Other Staff	(8)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,216,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				600,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASTT. DIRECTOR (CZ) I&P BHALWAL					2,677,000
SL0052 ASTT. DIRECTOR (CZ) I&P SAHIWAL					
019103- A01					1,409,000
019103- A011		7			550,000
019103- A011-1		(1)			(250,000)
019103- A011-2		(6)			(300,000)
019103- A012					859,000
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03					1,522,000
019103- A032					55,000
019103- A033					402,000
019103- A034					906,000
019103- A038					6,000
019103- A039					153,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASTT. DIRECTOR (CZ) I&P SAHIWAL					2,983,000
ST0009 PASSPORT					
019103- A01	Employees Related Expenses				4,809,000
019103- A011	Pay	19			2,500,000
019103- A011-1	Pay of Officers	(1)			(500,000)
019103- A011-2	Pay of Other Staff	(18)			(2,000,000)
019103- A012	Allowances				2,309,000
019103- A012-1	Regular Allowances				(2,307,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				2,448,000
019103- A032	Communications				55,000
019103- A033	Utilities				452,000
019103- A034	Occupancy Costs				1,782,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				83,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				50,000
019103- A097	Purchase of Furniture and Fixture				30,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				34,000
019103- A131	Machinery and Equipment				30,000
019103- A132	Furniture and Fixture				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A133					1,000
019103- A137					2,000
Total- PASSPORT					7,378,000
ST1111 ASTT. DIRECTOR (CZ) I&P MARKIWAL					
019103- A01	Employees Related Expenses				1,409,000
019103- A011		11			550,000
019103- A011-1		(1)			(250,000)
019103- A011-2		(10)			(300,000)
019103- A012					859,000
019103- A012-1					(857,000)
019103- A012-2					(2,000)
019103- A03	Operating Expenses				1,216,000
019103- A032					55,000
019103- A033					402,000
019103- A034					600,000
019103- A038					6,000
019103- A039					153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041					2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052					1,000
019103- A09	Physical Assets				43,000
019103- A092					3,000
019103- A096					30,000
019103- A097					10,000
019103- A12	Civil works				1,000
019103- A124					1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total- ASTT. DIRECTOR (CZ) I&P MARKIWAL		2,677,000
TS6555 REGIONAL PASSPORT OFFICE TOBA TEK SINGH		
019103- A01	Employees Related Expenses	1,409,000
019103- A011	Pay	550,000
019103- A011-1	Pay of Officers	(250,000)
019103- A011-2	Pay of Other Staff	(300,000)
019103- A012	Allowances	859,000
019103- A012-1	Regular Allowances	(857,000)
019103- A012-2	Other Allowances (Excluding TA)	(2,000)
019103- A03	Operating Expenses	1,115,000
019103- A032	Communications	55,000
019103- A033	Utilities	402,000
019103- A034	Occupancy Costs	499,000
019103- A038	Travel & Transportation	6,000
019103- A039	General	153,000
019103- A04	Employees Retirement Benefits	2,000
019103- A041	Pension	2,000
019103- A05	Grants, Subsidies and Write off Loans	1,000
019103- A052	Grants Domestic	1,000
019103- A09	Physical Assets	43,000
019103- A092	Computer Equipment	3,000
019103- A096	Purchase of Plant and Machinery	30,000
019103- A097	Purchase of Furniture and Fixture	10,000
019103- A12	Civil works	1,000
019103- A124	Building and Structures	1,000
019103- A13	Repairs and Maintenance	5,000
019103- A131	Machinery and Equipment	1,000
019103- A132	Furniture and Fixture	1,000
019103- A133	Buildings and Structure	1,000
019103- A137	Computer Equipment	2,000
Total- REGIONAL PASSPORT OFFICE TOBA TEK SINGH		2,576,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
VR0020 ASTT. DIRECTOR (CZ) I&P VEHARI					
019103- A01	Employees Related Expenses				1,409,000
019103- A011	Pay	6			550,000
019103- A011-1	Pay of Officers	(1)			(250,000)
019103- A011-2	Pay of Other Staff	(5)			(300,000)
019103- A012	Allowances				859,000
019103- A012-1	Regular Allowances				(857,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,072,000
019103- A032	Communications				55,000
019103- A033	Utilities				402,000
019103- A034	Occupancy Costs				456,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				153,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				43,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				30,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASTT. DIRECTOR (CZ) I&P VEHARI				2,533,000
019103	Total- Immigration and Passport		149,999,000		208,284,000
0191	Total- Gen Public Service Not Elsewhere		149,999,000		208,284,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
		Defined				
019	Total-	General Public Service Not Elsewhere Defined		149,999,000		208,284,000
01	Total-	General Public Service		149,999,000		208,284,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		149,999,000		208,284,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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:				
019103	Immigration and Passport :				
AD0012	ASSTT DIR PASSPORT ATD				
019103- A01	Employees Related Expenses				3,563,000
019103- A011	Pay	21			1,300,000
019103- A011-1	Pay of Officers	(4)			(500,000)
019103- A011-2	Pay of Other Staff	(17)			(800,000)
019103- A012	Allowances				2,263,000
019103- A012-1	Regular Allowances				(2,261,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,220,000
019103- A032	Communications				50,000
019103- A033	Utilities				271,000
019103- A034	Occupancy Costs				720,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A137					2,000
	Total-	ASSTT DIR PASSPORT ATD			4,823,000
BD0020 ASTT. DIRECTOR (NZ) I&P BUNER					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	5			450,000
019103- A011-1	Pay of Officers	(2)			(200,000)
019103- A011-2	Pay of Other Staff	(3)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,439,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				958,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
	Total-	ASTT. DIRECTOR (NZ) I&P BUNER			3,422,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
BJ0094 ASTT. DIRECTOR (NZ) I&P KHAR(BA)					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	1			450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(1)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				754,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				273,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASTT. DIRECTOR (NZ) I&P KHAR(BA)				2,737,000
BM0020 ASST.DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM					
019103- A01	Employees Related Expenses				1,943,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A011	Pay	5			450,000
019103- A011-1	Pay of Officers	(2)			(200,000)
019103- A011-2	Pay of Other Staff	(3)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				712,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				231,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM				2,695,000
BU0154 AD IMIGRATION & PASSPORT OFFICE BU					
019103- A01	Employees Related Expenses				3,563,000
019103- A011	Pay	22			1,300,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A011-1	Pay of Officers	(3)			(500,000)
019103- A011-2	Pay of Other Staff	(19)			(800,000)
019103- A012	Allowances				2,263,000
019103- A012-1	Regular Allowances				(2,261,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				481,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	AD IMIGRATION & PASSPORT OFFICE				4,084,000
	BU				
CA6555 REGIONAL PASSPORT OFFICE CHARSA DA					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	3			450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(3)			(250,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)
019103- A03					1,216,000
019103- A032					50,000
019103- A033					252,000
019103- A034					735,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					3,199,000
REGIONAL PASSPORT OFFICE CHARSADA					
CL0035 ASTT. DIRECTOR (NZ) I&P CHITRAL					
019103- A01					1,943,000
019103- A011					450,000
019103- A011-1					(200,000)
019103- A011-2					(250,000)
019103- A012					1,493,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)
019103- A03					961,000
019103- A032					50,000
019103- A033					252,000
019103- A034					480,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					2,944,000
DA0030 ASTT. DIRECTOR (NZ) I&P CHITRAL					
019103- A01					1,943,000
019103- A011		6			450,000
019103- A011-1		(1)			(200,000)
019103- A011-2		(5)			(250,000)
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A03	Operating Expenses				1,051,000
019103- A032		Communications			50,000
019103- A033		Utilities			252,000
019103- A034		Occupancy Costs			570,000
019103- A038		Travel & Transportation			6,000
019103- A039		General			173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041		Pension			1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052		Grants Domestic			1,000
019103- A09	Physical Assets				23,000
019103- A092		Computer Equipment			3,000
019103- A096		Purchase of Plant and Machinery			10,000
019103- A097		Purchase of Furniture and Fixture			10,000
019103- A12	Civil works				1,000
019103- A124		Building and Structures			1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131		Machinery and Equipment			10,000
019103- A132		Furniture and Fixture			1,000
019103- A133		Buildings and Structure			1,000
019103- A137		Computer Equipment			2,000
Total- ASTT. DIRECTOR (NZ) I&P TIMERGARA					3,034,000
DI0023 AD PASSPORT & IMMIG DIKHAN					
019103- A01	Employees Related Expenses				3,563,000
019103- A011		Pay	18		1,300,000
019103- A011-1		Pay of Officers	(1)		(500,000)
019103- A011-2		Pay of Other Staff	(17)		(800,000)
019103- A012		Allowances			2,263,000
019103- A012-1		Regular Allowances			(2,261,000)
019103- A012-2		Other Allowances (Excluding TA)			(2,000)
019103- A03	Operating Expenses				481,000
019103- A032		Communications			50,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A033					252,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- AD PASSPORT & IMMIG DIKHAN					4,084,000
DP0023 ASTT. DIRECTOR (NZ) I&P UPPER DER					
019103- A01					1,943,000
019103- A011		6			450,000
019103- A011-1		(1)			(200,000)
019103- A011-2		(5)			(250,000)
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)
019103- A03					1,419,000
019103- A032					50,000
019103- A033					252,000
019103- A034					938,000
019103- A038					6,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- AS TT. DIRECTOR (NZ) I&P UPPER DER					3,402,000
HG0040 AS TT. DIRECTOR (NZ) I&P HANGU					
019103- A01					1,943,000
019103- A011		5			450,000
019103- A011-1		(2)			(200,000)
019103- A011-2		(3)			(250,000)
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)
019103- A03					1,103,000
019103- A032					50,000
019103- A033					281,000
019103- A034					593,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A041					1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052					1,000
019103- A09	Physical Assets				23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12	Civil works				1,000
019103- A124					1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASTT. DIRECTOR (NZ) I&P HANGU					3,086,000
HR0040 ASTT. DIRECTOR (NZ) I&P HARIPUR					
019103- A01	Employees Related Expenses				1,943,000
019103- A011		4			450,000
019103- A011-1		(1)			(200,000)
019103- A011-2		(3)			(250,000)
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)
019103- A03	Operating Expenses				1,181,000
019103- A032					50,000
019103- A033					252,000
019103- A034					700,000
019103- A038					6,000
019103- A039					173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041					1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					3,164,000
KD6555 REGIONAL PASSPORT OFFICE DASSO					
019103- A01					1,943,000
019103- A011		1			450,000
019103- A011-1					(200,000)
019103- A011-2		(1)			(250,000)
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)
019103- A03					1,009,000
019103- A032					50,000
019103- A033					252,000
019103- A034					528,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE DASSO					2,992,000
KK6555 REGIONAL PASSPORT OFFICE KARAK					
019103- A01					1,943,000
019103- A011		1			450,000
019103- A011-1					(200,000)
019103- A011-2		(1)			(250,000)
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)
019103- A03					1,081,000
019103- A032					50,000
019103- A033					252,000
019103- A034					600,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A097					10,000
019103- A12	Civil works				1,000
019103- A124					1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-	REGIONAL PASSPORT OFFICE KARAK				3,064,000
KM0127 ASTT. DIRECTOR (NZ) I&P PARACHINAR (KA)					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	3			450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(3)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				481,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASTT. DIRECTOR (NZ) I&P PARACHINAR (KA)				2,464,000
KT0040 AD PASSPORT & IMMIG KOHAT					
019103- A01	Employees Related Expenses				3,563,000
019103- A011	Pay	21			1,300,000
019103- A011-1	Pay of Officers	(2)			(500,000)
019103- A011-2	Pay of Other Staff	(19)			(800,000)
019103- A012	Allowances				2,263,000
019103- A012-1	Regular Allowances				(2,261,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				481,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- AD PASSPORT & IMMIG KOHAT					4,084,000
LK6555 REGIONAL PASSPORT OFFICE LAKKI MARWAT					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	1			450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(1)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,006,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				525,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A137					2,000
	Total-				2,989,000
REGIONAL PASSPORT OFFICE LAKKI MARWAT					
MA6555 REGIONAL PASSPORT OFFICE MANSEHRA					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	1			450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(1)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,156,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				675,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
Total- REGIONAL PASSPORT OFFICE MANSEHRA					3,139,000
MD0056 ASTT. DIRECTOR (NZ) I&P BATKHELA					
019103- A01 Employees Related Expenses					1,943,000
019103- A011 Pay		3			450,000
019103- A011-1 Pay of Officers		(1)			(200,000)
019103- A011-2 Pay of Other Staff		(2)			(250,000)
019103- A012 Allowances					1,493,000
019103- A012-1 Regular Allowances					(1,491,000)
019103- A012-2 Other Allowances (Excluding TA)					(2,000)
019103- A03 Operating Expenses					1,138,000
019103- A032 Communications					50,000
019103- A033 Utilities					252,000
019103- A034 Occupancy Costs					657,000
019103- A038 Travel & Transportation					6,000
019103- A039 General					173,000
019103- A04 Employees Retirement Benefits					1,000
019103- A041 Pension					1,000
019103- A05 Grants, Subsidies and Write off Loans					1,000
019103- A052 Grants Domestic					1,000
019103- A09 Physical Assets					23,000
019103- A092 Computer Equipment					3,000
019103- A096 Purchase of Plant and Machinery					10,000
019103- A097 Purchase of Furniture and Fixture					10,000
019103- A12 Civil works					1,000
019103- A124 Building and Structures					1,000
019103- A13 Repairs and Maintenance					14,000
019103- A131 Machinery and Equipment					10,000
019103- A132 Furniture and Fixture					1,000
019103- A133 Buildings and Structure					1,000
019103- A137 Computer Equipment					2,000
Total- ASTT. DIRECTOR (NZ) I&P BATKHELA					3,121,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
MG0176 ASTT. DIRECTOR (NZ) I&P GALANAI(MA)						
019103- A01	Employees Related Expenses					1,943,000
019103- A011	Pay		1			450,000
019103- A011-1	Pay of Officers					(200,000)
019103- A011-2	Pay of Other Staff		(1)			(250,000)
019103- A012	Allowances					1,493,000
019103- A012-1	Regular Allowances					(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)					(2,000)
019103- A03	Operating Expenses					481,000
019103- A032	Communications					50,000
019103- A033	Utilities					252,000
019103- A038	Travel & Transportation					6,000
019103- A039	General					173,000
019103- A04	Employees Retirement Benefits					1,000
019103- A041	Pension					1,000
019103- A05	Grants, Subsidies and Write off Loans					1,000
019103- A052	Grants Domestic					1,000
019103- A09	Physical Assets					23,000
019103- A092	Computer Equipment					3,000
019103- A096	Purchase of Plant and Machinery					10,000
019103- A097	Purchase of Furniture and Fixture					10,000
019103- A12	Civil works					1,000
019103- A124	Building and Structures					1,000
019103- A13	Repairs and Maintenance					14,000
019103- A131	Machinery and Equipment					10,000
019103- A132	Furniture and Fixture					1,000
019103- A133	Buildings and Structure					1,000
019103- A137	Computer Equipment					2,000
Total-	ASTT. DIRECTOR (NZ) I&P GALANAI(MA)					2,464,000
MR0054 ASTT. DIRECTOR (NZ) I&P MARDAN						
019103- A01	Employees Related Expenses					1,943,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A011	Pay	10			450,000
019103- A011-1	Pay of Officers	(2)			(200,000)
019103- A011-2	Pay of Other Staff	(8)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				2,679,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				2,198,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASTT. DIRECTOR (NZ) I&P MARDAN				4,662,000
MW0122 REGIONAL OFFICE MIRANSHAH					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	1			450,000
019103- A011-1	Pay of Officers				(200,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A011-2	Pay of Other Staff	(1)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				481,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL OFFICE MIRANSHAH				2,464,000
NR6555 REGIONAL PASSPORT OFFICE NAUSHERA					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	1			450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(1)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A012-2					(2,000)
019103- A03					1,230,000
019103- A032					50,000
019103- A033					252,000
019103- A034					749,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE NAUSHERA					3,213,000
OI6555 REGIONAL PASSPORT OFFICE ORAKZAI					
019103- A01					1,943,000
019103- A011		1			450,000
019103- A011-1					(200,000)
019103- A011-2		(1)			(250,000)
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A03	Operating Expenses				985,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				504,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE ORAKZAI				2,968,000
PR0151 DEPUTY DIRECTOR (NZ) I&P PESHAWAR					
019103- A01	Employees Related Expenses		44,669,000		28,663,000
019103- A011	Pay	216 67	27,480,000		16,514,000
019103- A011-1	Pay of Officers	(21) (15)	(6,230,000)		(4,050,000)
019103- A011-2	Pay of Other Staff	(195) (52)	(21,250,000)		(12,464,000)
019103- A012	Allowances		17,189,000		12,149,000
019103- A012-1	Regular Allowances		(12,587,000)		(6,277,000)
019103- A012-2	Other Allowances (Excluding TA)		(4,602,000)		(5,872,000)
019103- A03	Operating Expenses		4,958,000		20,918,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A032			543,000		387,000
019103- A033			2,140,000		8,421,000
019103- A034			1,127,000		2,461,000
019103- A038			99,000		141,000
019103- A039			1,049,000		9,508,000
019103- A04			50,000		1,000,000
019103- A041			50,000		1,000,000
019103- A05			50,000		1,000,000
019103- A052			50,000		1,000,000
019103- A09			135,000		163,000
019103- A092			35,000		3,000
019103- A096			50,000		80,000
019103- A097			50,000		80,000
019103- A12			17,000		3,980,000
019103- A124			17,000		3,980,000
019103- A13			120,000		5,042,000
019103- A130			1,000		10,000
019103- A131			50,000		15,000
019103- A132			50,000		15,000
019103- A133			1,000		5,000,000
019103- A137			18,000		2,000
Total- DEPUTY DIRECTOR (NZ) I&P PESHAWAR			49,999,000		60,766,000

SH6555 REGIONAL PASSPORT OFFICE ALPURI SHANGLA

019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay			1	450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff			(1)	(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,381,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A032					50,000
019103- A033					252,000
019103- A034					900,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE ALPURI SHANGLA					3,364,000
SU6555 REGIONAL PASSPORT OFFICE SWABI					
019103- A01					1,943,000
019103- A011		1			450,000
019103- A011-1					(200,000)
019103- A011-2		(1)			(250,000)
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)
019103- A03					1,224,000
019103- A032					50,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A033					252,000
019103- A034					743,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE SWABI					3,207,000
SW0014 A.D PASSPORT & IMMIG SWAT					
019103- A01					3,563,000
019103- A011		25			1,300,000
019103- A011-1		(3)			(500,000)
019103- A011-2		(22)			(800,000)
019103- A012					2,263,000
019103- A012-1					(2,261,000)
019103- A012-2					(2,000)
019103- A03					481,000
019103- A032					50,000
019103- A033					252,000
019103- A038					6,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- A.D PASSPORT & IMMIG SWAT					4,084,000
TK0075 ASTT. DIRECTOR (NZ) I&P TANK					
019103- A01					1,943,000
019103- A011		4			450,000
019103- A011-1			(1)		(200,000)
019103- A011-2			(3)		(250,000)
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)
019103- A03					856,000
019103- A032					50,000
019103- A033					252,000
019103- A034					375,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A041					1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052					1,000
019103- A09	Physical Assets				23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12	Civil works				1,000
019103- A124					1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASTT. DIRECTOR (NZ) I&P TANK					2,839,000
TW1030 ASTT. DIRECTOR (NZ) I&P WANA (SW)					
019103- A01	Employees Related Expenses				1,943,000
019103- A011		4			450,000
019103- A011-1		(1)			(200,000)
019103- A011-2		(3)			(250,000)
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)
019103- A03	Operating Expenses				481,000
019103- A032					50,000
019103- A033					252,000
019103- A038					6,000
019103- A039					173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041					1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
019103- A09	Physical Assets					23,000
019103- A092	Computer Equipment					3,000
019103- A096	Purchase of Plant and Machinery					10,000
019103- A097	Purchase of Furniture and Fixture					10,000
019103- A12	Civil works					1,000
019103- A124	Building and Structures					1,000
019103- A13	Repairs and Maintenance					14,000
019103- A131	Machinery and Equipment					10,000
019103- A132	Furniture and Fixture					1,000
019103- A133	Buildings and Structure					1,000
019103- A137	Computer Equipment					2,000
Total-	ASTT. DIRECTOR (NZ) I&P WANA (SW)					2,464,000
019103	Total- Immigration and Passport			49,999,000		155,022,000
0191	Total- Gen Public Service Not Elsewhere Defined			49,999,000		155,022,000
019	Total- General Public Service Not Elsewhere Defined			49,999,000		155,022,000
01	Total- General Public Service			49,999,000		155,022,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			49,999,000		155,022,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019103	Immigration and Passport :				
BN6555	REGIONAL PASSPORT OFFICE BADIN				
019103- A01	Employees Related Expenses				1,759,000
019103- A011	Pay	1			400,000
019103- A011-1	Pay of Officers	(1)			(300,000)
019103- A011-2	Pay of Other Staff				(100,000)
019103- A012	Allowances				1,359,000
019103- A012-1	Regular Allowances				(1,357,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,058,000
019103- A032	Communications				57,000
019103- A033	Utilities				282,000
019103- A034	Occupancy Costs				600,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE BADIN					2,831,000
DU6555 REGIONAL PASSPORT OFFICE DADU					
019103- A01	Employees Related Expenses				1,759,000
019103- A011		1			400,000
019103- A011-1					(300,000)
019103- A011-2		(1)			(100,000)
019103- A012					1,359,000
019103- A012-1					(1,357,000)
019103- A012-2					(2,000)
019103- A03	Operating Expenses				1,133,000
019103- A032					57,000
019103- A033					282,000
019103- A034					675,000
019103- A038					6,000
019103- A039					113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041					2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052					1,000
019103- A09	Physical Assets				5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12	Civil works				1,000
019103- A124					1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE DADU					2,906,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
GH6555 REGIONAL PASSPORT OFFICE MIRPUR Mathelo(Ghotki)					
019103- A01	Employees Related Expenses				1,759,000
019103- A011	Pay	1			400,000
019103- A011-1	Pay of Officers				(300,000)
019103- A011-2	Pay of Other Staff	(1)			(100,000)
019103- A012	Allowances				1,359,000
019103- A012-1	Regular Allowances				(1,357,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,058,000
019103- A032	Communications				57,000
019103- A033	Utilities				282,000
019103- A034	Occupancy Costs				600,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE MIRPUR Mathelo(Ghotki)				2,831,000

HD0035 ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD.

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A01	Employees Related Expenses				5,265,000
019103- A011	Pay	32			2,600,000
019103- A011-1	Pay of Officers	(2)			(600,000)
019103- A011-2	Pay of Other Staff	(30)			(2,000,000)
019103- A012	Allowances				2,665,000
019103- A012-1	Regular Allowances				(2,663,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				528,000
019103- A032	Communications				57,000
019103- A033	Utilities				352,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				24,000
019103- A131	Machinery and Equipment				20,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD.				5,826,000
JD6555 REGIONAL PASSPORT OFFICE JACOBABAD					
019103- A01	Employees Related Expenses				1,759,000
019103- A011	Pay	1			400,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A011-1					(300,000)
019103- A011-2		(1)			(100,000)
019103- A012					1,359,000
019103- A012-1					(1,357,000)
019103- A012-2					(2,000)
019103- A03					1,133,000
019103- A032					57,000
019103- A033					282,000
019103- A034					675,000
019103- A038					6,000
019103- A039					113,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE JACOBABAD					2,906,000
JS6555 REGIONAL PASSPORT OFFICE JAMSHORO					
019103- A01					1,759,000
019103- A011		1			400,000
019103- A011-1					(300,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A011-2	Pay of Other Staff	(1)			(100,000)
019103- A012	Allowances				1,359,000
019103- A012-1	Regular Allowances				(1,357,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,283,000
019103- A032	Communications				57,000
019103- A033	Utilities				282,000
019103- A034	Occupancy Costs				825,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE JAMSHORO				3,056,000
KA0447 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI					
019103- A01	Employees Related Expenses			111,673,000	70,506,000
019103- A011	Pay	316	70	78,556,000	40,669,000
019103- A011-1	Pay of Officers	(22)	(6)	(16,001,000)	(13,060,000)
019103- A011-2	Pay of Other Staff	(294)	(64)	(62,555,000)	(27,609,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A012	Allowances		33,117,000		29,837,000
019103- A012-1	Regular Allowances		(26,101,000)		(21,322,000)
019103- A012-2	Other Allowances (Excluding TA)		(7,016,000)		(8,515,000)
019103- A03	Operating Expenses		1,501,039,000		1,062,032,000
019103- A032	Communications		150,800,000		31,097,000
019103- A033	Utilities		19,100,000		10,800,000
019103- A034	Occupancy Costs		132,963,000		18,921,000
019103- A036	Motor Vehicles		5,000		5,000
019103- A038	Travel & Transportation		5,250,000		377,000
019103- A039	General		1,192,921,000		1,000,832,000
019103- A04	Employees Retirement Benefits		1,100,000		501,000
019103- A041	Pension		1,100,000		501,000
019103- A05	Grants, Subsidies and Write off Loans		1,000,000		500,000
019103- A052	Grants Domestic		1,000,000		500,000
019103- A09	Physical Assets		20,055,000		353,000
019103- A092	Computer Equipment		55,000		3,000
019103- A096	Purchase of Plant and Machinery		10,000,000		200,000
019103- A097	Purchase of Furniture and Fixture		10,000,000		150,000
019103- A12	Civil works		27,000		1,000
019103- A124	Building and Structures		27,000		1,000
019103- A13	Repairs and Maintenance		1,105,000		8,392,000
019103- A130	Transport		50,000		40,000
019103- A131	Machinery and Equipment		500,000		200,000
019103- A132	Furniture and Fixture		500,000		150,000
019103- A133	Buildings and Structure		27,000		8,000,000
019103- A137	Computer Equipment		28,000		2,000
Total-	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI		1,635,999,000		1,142,285,000
KA2043 REGIONAL PASSPORT-I					
019103- A01	Employees Related Expenses				35,687,000
019103- A011	Pay	123			27,500,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A011-1	Pay of Officers	(13)			(2,500,000)
019103- A011-2	Pay of Other Staff	(110)			(25,000,000)
019103- A012	Allowances				8,187,000
019103- A012-1	Regular Allowances				(8,185,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				3,676,000
019103- A032	Communications				210,000
019103- A033	Utilities				1,102,000
019103- A034	Occupancy Costs				2,001,000
019103- A038	Travel & Transportation				60,000
019103- A039	General				303,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				54,000
019103- A131	Machinery and Equipment				50,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total- REGIONAL PASSPORT-I					39,426,000
KA2044 IMG. REGIONAL PASSPORT-II					
019103- A01	Employees Related Expenses			2,200,000	2,965,000
019103- A011	Pay	22		1,400,000	1,500,000
019103- A011-1	Pay of Officers	(1)		(400,000)	(500,000)
019103- A011-2	Pay of Other Staff	(21)		(1,000,000)	(1,000,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A012	Allowances			800,000	1,465,000
019103- A012-1	Regular Allowances			(798,000)	(1,463,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)
Total- IMG. REGIONAL PASSPORT-II				2,200,000	2,965,000
KA3081 ASST.DIRECTOR IMMIGRATION AND PASSPORT MALIR					
019103- A01	Employees Related Expenses				1,763,000
019103- A011	Pay	6			400,000
019103- A011-1	Pay of Officers	(2)			(300,000)
019103- A011-2	Pay of Other Staff	(4)			(100,000)
019103- A012	Allowances				1,363,000
019103- A012-1	Regular Allowances				(1,361,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				508,000
019103- A032	Communications				57,000
019103- A033	Utilities				332,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT MALIR					2,285,000
KE6555 REGIONAL PASSPORT OFFICE KASHMORE					
019103- A01 Employees Related Expenses					1,759,000
019103- A011 Pay		1			400,000
019103- A011-1 Pay of Officers					(300,000)
019103- A011-2 Pay of Other Staff		(1)			(100,000)
019103- A012 Allowances					1,359,000
019103- A012-1 Regular Allowances					(1,357,000)
019103- A012-2 Other Allowances (Excluding TA)					(2,000)
019103- A03 Operating Expenses					1,175,000
019103- A032 Communications					57,000
019103- A033 Utilities					282,000
019103- A034 Occupancy Costs					717,000
019103- A038 Travel & Transportation					6,000
019103- A039 General					113,000
019103- A04 Employees Retirement Benefits					2,000
019103- A041 Pension					2,000
019103- A05 Grants, Subsidies and Write off Loans					1,000
019103- A052 Grants Domestic					1,000
019103- A09 Physical Assets					5,000
019103- A092 Computer Equipment					3,000
019103- A096 Purchase of Plant and Machinery					1,000
019103- A097 Purchase of Furniture and Fixture					1,000
019103- A12 Civil works					1,000
019103- A124 Building and Structures					1,000
019103- A13 Repairs and Maintenance					5,000
019103- A131 Machinery and Equipment					1,000
019103- A132 Furniture and Fixture					1,000
019103- A133 Buildings and Structure					1,000
019103- A137 Computer Equipment					2,000
Total- REGIONAL PASSPORT OFFICE					2,948,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KASHMORE					
KG6555 REGIONAL PASSPORT OFFICE QAMBER ShahzadKot					
019103- A01	Employees Related Expenses				1,759,000
019103- A011	Pay	1			400,000
019103- A011-1	Pay of Officers				(300,000)
019103- A011-2	Pay of Other Staff	(1)			(100,000)
019103- A012	Allowances				1,359,000
019103- A012-1	Regular Allowances				(1,357,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,058,000
019103- A032	Communications				57,000
019103- A033	Utilities				282,000
019103- A034	Occupancy Costs				600,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE QAMBER ShahzadKot				2,831,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KP6555 REGIONAL PASSPORT OFFICE KHAIRPUR					
019103- A01	Employees Related Expenses				1,759,000
019103- A011	Pay	1			400,000
019103- A011-1	Pay of Officers				(300,000)
019103- A011-2	Pay of Other Staff	(1)			(100,000)
019103- A012	Allowances				1,359,000
019103- A012-1	Regular Allowances				(1,357,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				458,000
019103- A032	Communications				57,000
019103- A033	Utilities				282,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE KHAIRPUR				2,231,000
LA0015 IMMIGRATION & PASSPORT LARKANA					
019103- A01	Employees Related Expenses				4,265,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A011	Pay	21			1,600,000
019103- A011-1	Pay of Officers	(2)			(600,000)
019103- A011-2	Pay of Other Staff	(19)			(1,000,000)
019103- A012	Allowances				2,665,000
019103- A012-1	Regular Allowances				(2,663,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				528,000
019103- A032	Communications				57,000
019103- A033	Utilities				352,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				24,000
019103- A131	Machinery and Equipment				20,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	IMMIGRATION & PASSPORT LARKANA				4,826,000
MQ6555 REGIONAL PASSPORT OFFICE MATIARI					
019103- A01	Employees Related Expenses				1,759,000
019103- A011	Pay	1			400,000
019103- A011-1	Pay of Officers				(300,000)
019103- A011-2	Pay of Other Staff	(1)			(100,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A012					1,359,000
019103- A012-1					(1,357,000)
019103- A012-2					(2,000)
019103- A03					1,022,000
019103- A032					57,000
019103- A033					282,000
019103- A034					564,000
019103- A038					6,000
019103- A039					113,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					2,795,000

MS6555 REGIONAL PASSPORT OFFICE MIRPUR KHAS

019103- A01					1,759,000
019103- A011		1			400,000
019103- A011-1					(300,000)
019103- A011-2		(1)			(100,000)
019103- A012					1,359,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A012-1					(1,357,000)
019103- A012-2					(2,000)
019103- A03					1,358,000
019103- A032					57,000
019103- A033					282,000
019103- A034					900,000
019103- A038					6,000
019103- A039					113,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					3,131,000
REGIONAL PASSPORT OFFICE MIRPUR KHAS					
MT6555 REGIONAL PASSPORT OFFICE MithiTharparkar					
019103- A01					1,759,000
019103- A011		1			400,000
019103- A011-1					(300,000)
019103- A011-2		(1)			(100,000)
019103- A012					1,359,000
019103- A012-1					(1,357,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A012-2					(2,000)
019103- A03					1,150,000
019103- A032					57,000
019103- A033					282,000
019103- A034					692,000
019103- A038					6,000
019103- A039					113,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE					2,923,000
MithiTharparkar					
NF6555 REGIONAL PASSPORT OFFICE NOSHERO FEROZE					
019103- A01					1,759,000
019103- A011		1			400,000
019103- A011-1			(1)		(300,000)
019103- A011-2					(100,000)
019103- A012					1,359,000
019103- A012-1					(1,357,000)
019103- A012-2					(2,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A03	Operating Expenses				908,000
019103- A032	Communications				57,000
019103- A033	Utilities				282,000
019103- A034	Occupancy Costs				450,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE NOSHERO FEROZE				2,681,000
NH0050 ASST.DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH					
019103- A01	Employees Related Expenses				1,763,000
019103- A011	Pay	10			400,000
019103- A011-1	Pay of Officers	(2)			(300,000)
019103- A011-2	Pay of Other Staff	(8)			(100,000)
019103- A012	Allowances				1,363,000
019103- A012-1	Regular Allowances				(1,361,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,094,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A032					57,000
019103- A033					332,000
019103- A034					586,000
019103- A038					6,000
019103- A039					113,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH					2,871,000
SK0004 ASSTT DIR IMMGRATION PASSPORT SUKKUR					
019103- A01					5,265,000
019103- A011		29			2,600,000
019103- A011-1		(3)			(600,000)
019103- A011-2		(26)			(2,000,000)
019103- A012					2,665,000
019103- A012-1					(2,663,000)
019103- A012-2					(2,000)
019103- A03					1,391,000
019103- A032					57,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A033					352,000
019103- A034					863,000
019103- A038					6,000
019103- A039					113,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					24,000
019103- A131					20,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASSTT DIR IMMGRATION PASSPORT SUKKUR					6,689,000
SP6555 REGIONAL PASSPORT OFFICE SHIKARPUR					
019103- A01					1,759,000
019103- A011		1			400,000
019103- A011-1		(1)			(300,000)
019103- A011-2					(100,000)
019103- A012					1,359,000
019103- A012-1					(1,357,000)
019103- A012-2					(2,000)
019103- A03					1,041,000
019103- A032					57,000
019103- A033					282,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A034					583,000
019103- A038					6,000
019103- A039					113,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					2,814,000
REGIONAL PASSPORT OFFICE SHIKARPUR					
SR6555 REGIONAL PASSPORT OFFICE SANGHAR					
019103- A01					1,759,000
019103- A011					400,000
019103- A011-1					(300,000)
019103- A011-2					(100,000)
019103- A012					1,359,000
019103- A012-1					(1,357,000)
019103- A012-2					(2,000)
019103- A03					983,000
019103- A032					57,000
019103- A033					282,000
019103- A034					525,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A038					6,000
019103- A039					113,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE SANGHAR					2,756,000
TA6555 REGIONAL PASSPORT OFFICE THATHA					
019103- A01					1,759,000
019103- A011		1			400,000
019103- A011-1					(300,000)
019103- A011-2		(1)			(100,000)
019103- A012					1,359,000
019103- A012-1					(1,357,000)
019103- A012-2					(2,000)
019103- A03					833,000
019103- A032					57,000
019103- A033					282,000
019103- A034					375,000
019103- A038					6,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A039					113,000
019103- A04					2,000
019103- A041					2,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE THATHA					2,606,000
TA6556 REGIONAL PASSPORT OFFICE SAJAWAL					
019103- A01					1,759,000
019103- A011		1			400,000
019103- A011-1					(300,000)
019103- A011-2		(1)			(100,000)
019103- A012					1,359,000
019103- A012-1					(1,357,000)
019103- A012-2					(2,000)
019103- A03					1,116,000
019103- A032					57,000
019103- A033					282,000
019103- A034					658,000
019103- A038					6,000
019103- A039					113,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE SAJAWAL				2,889,000
TD6555 REGIONAL PASSPORT OFFICE TANDO ALLAHYAR					
019103- A01	Employees Related Expenses				1,759,000
019103- A011	Pay	1			400,000
019103- A011-1	Pay of Officers	(1)			(300,000)
019103- A011-2	Pay of Other Staff				(100,000)
019103- A012	Allowances				1,359,000
019103- A012-1	Regular Allowances				(1,357,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,005,000
019103- A032	Communications				57,000
019103- A033	Utilities				282,000
019103- A034	Occupancy Costs				547,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				2,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A041					2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052					1,000
019103- A09	Physical Assets				5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12	Civil works				1,000
019103- A124					1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-	REGIONAL PASSPORT OFFICE TANDO ALLAHYAR				2,778,000
TM6555 REGIONAL PASSPORT OFFICE TANDO Muhammad Khan					
019103- A01	Employees Related Expenses				1,759,000
019103- A011		1			400,000
019103- A011-1					(300,000)
019103- A011-2		(1)			(100,000)
019103- A012					1,359,000
019103- A012-1					(1,357,000)
019103- A012-2					(2,000)
019103- A03	Operating Expenses				1,160,000
019103- A032					57,000
019103- A033					282,000
019103- A034					702,000
019103- A038					6,000
019103- A039					113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041					2,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE TANDO Muhammad Khan				2,933,000
UK6555 REGIONAL PASSPORT OFFICE UMER KOT					
019103- A01	Employees Related Expenses				1,759,000
019103- A011	Pay	1			400,000
019103- A011-1	Pay of Officers	(1)			(300,000)
019103- A011-2	Pay of Other Staff				(100,000)
019103- A012	Allowances				1,359,000
019103- A012-1	Regular Allowances				(1,357,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,108,000
019103- A032	Communications				57,000
019103- A033	Utilities				282,000
019103- A034	Occupancy Costs				650,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				113,000
019103- A04	Employees Retirement Benefits				2,000
019103- A041	Pension				2,000
019103- A05	Grants, Subsidies and Write off Loans				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019103-	A052					1,000
019103-	A09					5,000
019103-	A092					3,000
019103-	A096					1,000
019103-	A097					1,000
019103-	A12					1,000
019103-	A124					1,000
019103-	A13					5,000
019103-	A131					1,000
019103-	A132					1,000
019103-	A133					1,000
019103-	A137					2,000
Total-	REGIONAL PASSPORT OFFICE UMER KOT					2,881,000
019103	Total-			1,635,999,000	2,200,000	1,260,900,000
0191	Total-			1,635,999,000	2,200,000	1,260,900,000
019	Total-			1,635,999,000	2,200,000	1,260,900,000
01	Total-			1,635,999,000	2,200,000	1,260,900,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,635,999,000	2,200,000	1,260,900,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	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:				
019103	Immigration and Passport :				
AW6555	REGIONAL PASSPORT OFFICE AWARAN				
019103- A01	Employees Related Expenses				435,000
019103- A011	Pay	1			130,000
019103- A011-1	Pay of Officers				(80,000)
019103- A011-2	Pay of Other Staff	(1)			(50,000)
019103- A012	Allowances				305,000
019103- A012-1	Regular Allowances				(303,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				303,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-	REGIONAL PASSPORT OFFICE					751,000
	AWARAN					
BE6555	REGIONAL PASSPORT OFFICE BARKHAN					
019103- A01	Employees Related Expenses					435,000
019103- A011	Pay		1			130,000
019103- A011-1	Pay of Officers		(1)			(80,000)
019103- A011-2	Pay of Other Staff					(50,000)
019103- A012	Allowances					305,000
019103- A012-1	Regular Allowances					(303,000)
019103- A012-2	Other Allowances (Excluding TA)					(2,000)
019103- A03	Operating Expenses					765,000
019103- A032	Communications					34,000
019103- A033	Utilities					142,000
019103- A034	Occupancy Costs					462,000
019103- A038	Travel & Transportation					4,000
019103- A039	General					123,000
019103- A04	Employees Retirement Benefits					1,000
019103- A041	Pension					1,000
019103- A05	Grants, Subsidies and Write off Loans					1,000
019103- A052	Grants Domestic					1,000
019103- A09	Physical Assets					5,000
019103- A092	Computer Equipment					3,000
019103- A096	Purchase of Plant and Machinery					1,000
019103- A097	Purchase of Furniture and Fixture					1,000
019103- A12	Civil works					1,000
019103- A124	Building and Structures					1,000
019103- A13	Repairs and Maintenance					5,000
019103- A131	Machinery and Equipment					1,000
019103- A132	Furniture and Fixture					1,000
019103- A133	Buildings and Structure					1,000
019103- A137	Computer Equipment					2,000
Total-	REGIONAL PASSPORT OFFICE					1,213,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
BARKHAN					
BL0015 REGIONAL OFFICE DADAR					
019103- A01	Employees Related Expenses				435,000
019103- A011	Pay	1			130,000
019103- A011-1	Pay of Officers				(80,000)
019103- A011-2	Pay of Other Staff	(1)			(50,000)
019103- A012	Allowances				305,000
019103- A012-1	Regular Allowances				(303,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				508,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A034	Occupancy Costs				205,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL OFFICE DADAR				956,000
DB6555 REGIONAL PASSPORT OFFICE DERA BUGTI					

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A01	Employees Related Expenses				435,000
019103- A011	Pay	1			130,000
019103- A011-1	Pay of Officers				(80,000)
019103- A011-2	Pay of Other Staff	(1)			(50,000)
019103- A012	Allowances				305,000
019103- A012-1	Regular Allowances				(303,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				573,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A034	Occupancy Costs				270,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE DERA BUGTI				1,021,000
DL0006 ASTT. DIRECTOR IMMIGRATION AND PASSPORT DALBADIN					
019103- A01	Employees Related Expenses				435,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A011	Pay	2			130,000
019103- A011-1	Pay of Officers	(1)			(80,000)
019103- A011-2	Pay of Other Staff	(1)			(50,000)
019103- A012	Allowances				305,000
019103- A012-1	Regular Allowances				(303,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				303,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT DALBADIN				751,000
GR0083 ASTT. DIRECTOR IMMIGRATION AND PASSPORT GAWADAR					
019103- A01	Employees Related Expenses				435,000
019103- A011	Pay	3			130,000
019103- A011-1	Pay of Officers	(1)			(80,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A011-2	Pay of Other Staff	(2)			(50,000)
019103- A012	Allowances				305,000
019103- A012-1	Regular Allowances				(303,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				1,503,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A034	Occupancy Costs				1,200,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT GAWADAR				1,951,000
HI6555 REGIONAL PASSPORT OFFICE HARNAI					
019103- A01	Employees Related Expenses				435,000
019103- A011	Pay	1			130,000
019103- A011-1	Pay of Officers				(80,000)
019103- A011-2	Pay of Other Staff	(1)			(50,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A012					305,000
019103- A012-1					(303,000)
019103- A012-2					(2,000)
019103- A03					672,000
019103- A032					34,000
019103- A033					142,000
019103- A034					369,000
019103- A038					4,000
019103- A039					123,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					1,120,000

JF0033 ASTT. DIRECTOR IMMIGRATION AND PASSPORT

019103- A01					435,000
019103- A011					130,000
019103- A011-1					(80,000)
019103- A011-2					(50,000)
019103- A012					305,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A012-1					(303,000)
019103- A012-2					(2,000)
019103- A03					603,000
019103- A032					34,000
019103- A033					142,000
019103- A034					300,000
019103- A038					4,000
019103- A039					123,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					1,051,000
ASTT. DIRECTOR IMMIGRATION AND PASSPORT					
JH6555 REGIONAL PASSPORT OFFICE JHAL MAGSI					
019103- A01					435,000
019103- A011		1			130,000
019103- A011-1					(80,000)
019103- A011-2		(1)			(50,000)
019103- A012					305,000
019103- A012-1					(303,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A012-2					(2,000)
019103- A03					576,000
019103- A032					34,000
019103- A033					142,000
019103- A034					273,000
019103- A038					4,000
019103- A039					123,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					1,024,000
REGIONAL PASSPORT OFFICE JHAL MAGSI					
KL6555 REGIONAL PASSPORT OFFICE KALAT					
019103- A01					435,000
019103- A011					130,000
019103- A011-1					(80,000)
019103- A011-2					(50,000)
019103- A012					305,000
019103- A012-1					(303,000)
019103- A012-2					(2,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A03	Operating Expenses				560,000
019103- A032		Communications			34,000
019103- A033		Utilities			142,000
019103- A034		Occupancy Costs			257,000
019103- A038		Travel & Transportation			4,000
019103- A039		General			123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041		Pension			1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052		Grants Domestic			1,000
019103- A09	Physical Assets				5,000
019103- A092		Computer Equipment			3,000
019103- A096		Purchase of Plant and Machinery			1,000
019103- A097		Purchase of Furniture and Fixture			1,000
019103- A12	Civil works				1,000
019103- A124		Building and Structures			1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131		Machinery and Equipment			1,000
019103- A132		Furniture and Fixture			1,000
019103- A133		Buildings and Structure			1,000
019103- A137		Computer Equipment			2,000
Total- REGIONAL PASSPORT OFFICE KALAT					1,008,000
KN6555 REGIONAL PASSPORT OFFICE KHARAN					
019103- A01	Employees Related Expenses				435,000
019103- A011		Pay	1		130,000
019103- A011-1		Pay of Officers			(80,000)
019103- A011-2		Pay of Other Staff	(1)		(50,000)
019103- A012		Allowances			305,000
019103- A012-1		Regular Allowances			(303,000)
019103- A012-2		Other Allowances (Excluding TA)			(2,000)
019103- A03	Operating Expenses				303,000
019103- A032		Communications			34,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A033					142,000
019103- A038					4,000
019103- A039					123,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-					751,000
REGIONAL PASSPORT OFFICE KHARAN					
KR0037 ASTT. DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR					
019103- A01					435,000
019103- A011		1			130,000
019103- A011-1					(80,000)
019103- A011-2		(1)			(50,000)
019103- A012					305,000
019103- A012-1					(303,000)
019103- A012-2					(2,000)
019103- A03					303,000
019103- A032					34,000
019103- A033					142,000
019103- A038					4,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A039					123,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASST. DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR					751,000
LI0025 ASST. DIRECTOR IMMIGRATION AND PASSPORT LORALAI					
019103- A01					435,000
019103- A011					130,000
019103- A011-1					(80,000)
019103- A011-2					(50,000)
019103- A012					305,000
019103- A012-1					(303,000)
019103- A012-2					(2,000)
019103- A03					303,000
019103- A032					34,000
019103- A033					142,000
019103- A038					4,000
019103- A039					123,000
019103- A04					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A041					1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052					1,000
019103- A09	Physical Assets				5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12	Civil works				1,000
019103- A124					1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT LORALAI				751,000
LS6555 REGIONAL PASSPORT OFFICE LASBELA					
019103- A01	Employees Related Expenses				435,000
019103- A011		1			130,000
019103- A011-1					(80,000)
019103- A011-2		(1)			(50,000)
019103- A012					305,000
019103- A012-1					(303,000)
019103- A012-2					(2,000)
019103- A03	Operating Expenses				789,000
019103- A032					34,000
019103- A033					142,000
019103- A034					486,000
019103- A038					4,000
019103- A039					123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE LASBELA				1,237,000
MK6555 REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR					
019103- A01	Employees Related Expenses				435,000
019103- A011	Pay				130,000
019103- A011-1	Pay of Officers				(80,000)
019103- A011-2	Pay of Other Staff				(50,000)
019103- A012	Allowances				305,000
019103- A012-1	Regular Allowances				(303,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				303,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR				751,000
MU6555 REGIONAL PASSPORT OFFICE MASTUNG					
019103- A01	Employees Related Expenses				435,000
019103- A011	Pay	1			130,000
019103- A011-1	Pay of Officers	(1)			(80,000)
019103- A011-2	Pay of Other Staff				(50,000)
019103- A012	Allowances				305,000
019103- A012-1	Regular Allowances				(303,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				657,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A034	Occupancy Costs				354,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE MASTUNG					1,105,000
NB6555 REGIONAL PASSPORT OFFICE NASIRABAD					
019103- A01					435,000
019103- A011		1			130,000
019103- A011-1					(80,000)
019103- A011-2		(1)			(50,000)
019103- A012					305,000
019103- A012-1					(303,000)
019103- A012-2					(2,000)
019103- A03					907,000
019103- A032					34,000
019103- A033					142,000
019103- A034					604,000
019103- A038					4,000
019103- A039					123,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A096					1,000
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE NASIRABAD					1,355,000
NI6555 REGIONAL PASSPORT OFFICE NOSHKI					
019103- A01					435,000
019103- A011					130,000
019103- A011-1					(80,000)
019103- A011-2					(50,000)
019103- A012					305,000
019103- A012-1					(303,000)
019103- A012-2					(2,000)
019103- A03					739,000
019103- A032					34,000
019103- A033					142,000
019103- A034					436,000
019103- A038					4,000
019103- A039					123,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A097					1,000
019103- A12					1,000
019103- A124					1,000
019103- A13					5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE NOSHKI					1,187,000
PI6555 REGIONAL PASSPORT OFFICE PISHIN					
019103- A01					435,000
019103- A011		1			130,000
019103- A011-1					(80,000)
019103- A011-2		(1)			(50,000)
019103- A012					305,000
019103- A012-1					(303,000)
019103- A012-2					(2,000)
019103- A03					873,000
019103- A032					34,000
019103- A033					142,000
019103- A034					570,000
019103- A038					4,000
019103- A039					123,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE PISHIN				1,321,000
PJ6555 REGIONAL PASSPORT OFFICE PANJGUR					
019103- A01	Employees Related Expenses				435,000
019103- A011	Pay	1			130,000
019103- A011-1	Pay of Officers				(80,000)
019103- A011-2	Pay of Other Staff	(1)			(50,000)
019103- A012	Allowances				305,000
019103- A012-1	Regular Allowances				(303,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				303,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- REGIONAL PASSPORT OFFICE PANJGUR					751,000
QA0157 DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA					
019103- A01	Employees Related Expenses		11,168,000		5,720,000
019103- A011	Pay	61 29	4,814,000		1,665,000
019103- A011-1	Pay of Officers	(6) (6)	(1,526,000)		(680,000)
019103- A011-2	Pay of Other Staff	(55) (23)	(3,288,000)		(985,000)
019103- A012	Allowances		6,354,000		4,055,000
019103- A012-1	Regular Allowances		(4,463,000)		(2,705,000)
019103- A012-2	Other Allowances (Excluding TA)		(1,891,000)		(1,350,000)
019103- A03	Operating Expenses		18,342,000		4,385,000
019103- A032	Communications		510,000		142,000
019103- A033	Utilities		2,180,000		2,170,000
019103- A034	Occupancy Costs		81,000		201,000
019103- A038	Travel & Transportation		81,000		110,000
019103- A039	General		15,490,000		1,762,000
019103- A04	Employees Retirement Benefits		31,000		450,000
019103- A041	Pension		31,000		450,000
019103- A05	Grants, Subsidies and Write off Loans		31,000		1,000
019103- A052	Grants Domestic		31,000		1,000
019103- A09	Physical Assets		263,000		103,000
019103- A092	Computer Equipment		63,000		3,000
019103- A096	Purchase of Plant and Machinery		100,000		50,000
019103- A097	Purchase of Furniture and Fixture		100,000		50,000
019103- A12	Civil works		31,000		1,000
019103- A124	Building and Structures		31,000		1,000
019103- A13	Repairs and Maintenance		133,000		3,061,000
019103- A130	Transport				20,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A131	Machinery and Equipment			50,000		20,000
019103- A132	Furniture and Fixture			50,000		19,000
019103- A133	Buildings and Structure			31,000		3,000,000
019103- A137	Computer Equipment			2,000		2,000
Total-	DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA			29,999,000		13,721,000

QD6555 REGIONAL PASSPORT OFFICE QILLA ABUDLLAH

019103- A01	Employees Related Expenses					435,000
019103- A011	Pay		1			130,000
019103- A011-1	Pay of Officers					(80,000)
019103- A011-2	Pay of Other Staff		(1)			(50,000)
019103- A012	Allowances					305,000
019103- A012-1	Regular Allowances					(303,000)
019103- A012-2	Other Allowances (Excluding TA)					(2,000)
019103- A03	Operating Expenses					303,000
019103- A032	Communications					34,000
019103- A033	Utilities					142,000
019103- A038	Travel & Transportation					4,000
019103- A039	General					123,000
019103- A04	Employees Retirement Benefits					1,000
019103- A041	Pension					1,000
019103- A05	Grants, Subsidies and Write off Loans					1,000
019103- A052	Grants Domestic					1,000
019103- A09	Physical Assets					5,000
019103- A092	Computer Equipment					3,000
019103- A096	Purchase of Plant and Machinery					1,000
019103- A097	Purchase of Furniture and Fixture					1,000
019103- A12	Civil works					1,000
019103- A124	Building and Structures					1,000
019103- A13	Repairs and Maintenance					5,000
019103- A131	Machinery and Equipment					1,000
019103- A132	Furniture and Fixture					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A133					1,000
019103- A137					2,000
Total-	REGIONAL PASSPORT OFFICE QILLA ABUDLLAH				751,000
QS0014 ASTT. DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH					
019103- A01	Employees Related Expenses				435,000
019103- A011		1			130,000
019103- A011-1					(80,000)
019103- A011-2		(1)			(50,000)
019103- A012					305,000
019103- A012-1					(303,000)
019103- A012-2					(2,000)
019103- A03	Operating Expenses				1,053,000
019103- A032					34,000
019103- A033					142,000
019103- A034					750,000
019103- A038					4,000
019103- A039					123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041					1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052					1,000
019103- A09	Physical Assets				5,000
019103- A092					3,000
019103- A096					1,000
019103- A097					1,000
019103- A12	Civil works				1,000
019103- A124					1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131					1,000
019103- A132					1,000
019103- A133					1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A137					2,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH				1,501,000
SI6555 REGIONAL PASSPORT OFFICE SIBBI					
019103- A01	Employees Related Expenses				435,000
019103- A011		Pay	1		130,000
019103- A011-1		Pay of Officers			(80,000)
019103- A011-2		Pay of Other Staff	(1)		(50,000)
019103- A012		Allowances			305,000
019103- A012-1		Regular Allowances			(303,000)
019103- A012-2		Other Allowances (Excluding TA)			(2,000)
019103- A03	Operating Expenses				758,000
019103- A032		Communications			34,000
019103- A033		Utilities			142,000
019103- A034		Occupancy Costs			455,000
019103- A038		Travel & Transportation			4,000
019103- A039		General			123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041		Pension			1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052		Grants Domestic			1,000
019103- A09	Physical Assets				5,000
019103- A092		Computer Equipment			3,000
019103- A096		Purchase of Plant and Machinery			1,000
019103- A097		Purchase of Furniture and Fixture			1,000
019103- A12	Civil works				1,000
019103- A124		Building and Structures			1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131		Machinery and Equipment			1,000
019103- A132		Furniture and Fixture			1,000
019103- A133		Buildings and Structure			1,000
019103- A137		Computer Equipment			2,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total- REGIONAL PASSPORT OFFICE SIBBI					1,206,000
SV6555 REGIONAL PASSPORT OFFICE SOHBATPUR					
019103- A01	Employees Related Expenses				435,000
019103- A011	Pay	1			130,000
019103- A011-1	Pay of Officers	(1)			(80,000)
019103- A011-2	Pay of Other Staff				(50,000)
019103- A012	Allowances				305,000
019103- A012-1	Regular Allowances				(303,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				303,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total- REGIONAL PASSPORT OFFICE SOHBATPUR					751,000
TB0043 ASTT. DIRECTOR IMMIGRATION AND PASSPORT KECH					

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A01	Employees Related Expenses				435,000
019103- A011	Pay	3			130,000
019103- A011-1	Pay of Officers				(80,000)
019103- A011-2	Pay of Other Staff	(3)			(50,000)
019103- A012	Allowances				305,000
019103- A012-1	Regular Allowances				(303,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				819,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A034	Occupancy Costs				516,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT KECH				1,267,000
WS6555 REGIONAL PASSPORT OFFICE WASHUK					
019103- A01	Employees Related Expenses				435,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A011	Pay	1			130,000
019103- A011-1	Pay of Officers				(80,000)
019103- A011-2	Pay of Other Staff	(1)			(50,000)
019103- A012	Allowances				305,000
019103- A012-1	Regular Allowances				(303,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				723,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A034	Occupancy Costs				420,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE WASHUK				1,171,000
ZB3911 ASSTT: DIRECTOR IMMIGRATION & PASSPORT Z					
019103- A01	Employees Related Expenses				1,435,000
019103- A011	Pay	12			450,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A011-1	Pay of Officers	(1)			(200,000)
019103- A011-2	Pay of Other Staff	(11)			(250,000)
019103- A012	Allowances				985,000
019103- A012-1	Regular Allowances				(983,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				725,000
019103- A032	Communications				34,000
019103- A033	Utilities				142,000
019103- A034	Occupancy Costs				422,000
019103- A038	Travel & Transportation				4,000
019103- A039	General				123,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				5,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				1,000
019103- A097	Purchase of Furniture and Fixture				1,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				5,000
019103- A131	Machinery and Equipment				1,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASSTT: DIRECTOR IMMIGRATION & PASSPORT Z				2,173,000
ZT6555 REGIONAL PASSPORT OFFICE ZIARAT					
019103- A01	Employees Related Expenses				435,000
019103- A011	Pay	1			130,000
019103- A011-1	Pay of Officers				(80,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103-	A011-2	Pay of Other Staff	(1)		(50,000)
019103-	A012	Allowances			305,000
019103-	A012-1	Regular Allowances			(303,000)
019103-	A012-2	Other Allowances (Excluding TA)			(2,000)
019103-	A03	Operating Expenses			472,000
019103-	A032	Communications			34,000
019103-	A033	Utilities			142,000
019103-	A034	Occupancy Costs			169,000
019103-	A038	Travel & Transportation			4,000
019103-	A039	General			123,000
019103-	A04	Employees Retirement Benefits			1,000
019103-	A041	Pension			1,000
019103-	A05	Grants, Subsidies and Write off Loans			1,000
019103-	A052	Grants Domestic			1,000
019103-	A09	Physical Assets			5,000
019103-	A092	Computer Equipment			3,000
019103-	A096	Purchase of Plant and Machinery			1,000
019103-	A097	Purchase of Furniture and Fixture			1,000
019103-	A12	Civil works			1,000
019103-	A124	Building and Structures			1,000
019103-	A13	Repairs and Maintenance			5,000
019103-	A131	Machinery and Equipment			1,000
019103-	A132	Furniture and Fixture			1,000
019103-	A133	Buildings and Structure			1,000
019103-	A137	Computer Equipment			2,000
Total-	REGIONAL PASSPORT OFFICE ZIARAT				920,000
019103	Total-	Immigration and Passport		29,999,000	44,267,000
0191	Total-	Gen Public Service Not Elsewhere Defined		29,999,000	44,267,000
019	Total-	General Public Service Not Elsewhere Defined		29,999,000	44,267,000
01	Total-	General Public Service		29,999,000	44,267,000

1,995

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
Total-	ACCOUNTANT GENERAL	29,999,000		44,267,000
	PAKISTAN REVENUES			
	SUB-OFFICE, QUETTA			

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019103	Immigration and Passport :				
GL0297	REGIONAL PASSPORT OFFICE ASTORE				
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	1			450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(1)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				856,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				375,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A137					2,000
	Total-				2,839,000
<hr/>					
GL0298 REGIONAL PASSPORT OFFICE GHANCHE					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay				450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff				(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				886,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				405,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
Total- REGIONAL PASSPORT OFFICE GHANCHE					2,869,000
GL0299 REGIONAL PASSPORT OFFICE GHIZER					
019103- A01 Employees Related Expenses					1,943,000
019103- A011 Pay		1			450,000
019103- A011-1 Pay of Officers					(200,000)
019103- A011-2 Pay of Other Staff		(1)			(250,000)
019103- A012 Allowances					1,493,000
019103- A012-1 Regular Allowances					(1,491,000)
019103- A012-2 Other Allowances (Excluding TA)					(2,000)
019103- A03 Operating Expenses					961,000
019103- A032 Communications					50,000
019103- A033 Utilities					252,000
019103- A034 Occupancy Costs					480,000
019103- A038 Travel & Transportation					6,000
019103- A039 General					173,000
019103- A04 Employees Retirement Benefits					1,000
019103- A041 Pension					1,000
019103- A05 Grants, Subsidies and Write off Loans					1,000
019103- A052 Grants Domestic					1,000
019103- A09 Physical Assets					23,000
019103- A092 Computer Equipment					3,000
019103- A096 Purchase of Plant and Machinery					10,000
019103- A097 Purchase of Furniture and Fixture					10,000
019103- A12 Civil works					1,000
019103- A124 Building and Structures					1,000
019103- A13 Repairs and Maintenance					14,000
019103- A131 Machinery and Equipment					10,000
019103- A132 Furniture and Fixture					1,000
019103- A133 Buildings and Structure					1,000
019103- A137 Computer Equipment					2,000
Total- REGIONAL PASSPORT OFFICE GHIZER					2,944,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
<hr/>					
GL6555 REGIONAL PASSPORT OFFICE NAGAR					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	1			450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(1)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				994,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				513,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total- REGIONAL PASSPORT OFFICE NAGAR					2,977,000
GL6556 REGIONAL PASSPORT OFFICE SHIGAR					

2,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	1			450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(1)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				954,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				473,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE SHIGAR				2,937,000
<hr/>					
GL6557 REGIONAL PASSPORT OFFICE HUNZA					
019103- A01	Employees Related Expenses				1,943,000

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A011	Pay	1			450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(1)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				977,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				496,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	REGIONAL PASSPORT OFFICE HUNZA				2,960,000
GL7053 ASST.DIRECTOR IMMIGRATION AND PASSPORT GILGIT					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	5			450,000
019103- A011-1	Pay of Officers	(2)			(200,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A011-2	Pay of Other Staff	(3)			(250,000)
019103- A012	Allowances				1,493,000
019103- A012-1	Regular Allowances				(1,491,000)
019103- A012-2	Other Allowances (Excluding TA)				(2,000)
019103- A03	Operating Expenses				979,000
019103- A032	Communications				50,000
019103- A033	Utilities				252,000
019103- A034	Occupancy Costs				498,000
019103- A038	Travel & Transportation				6,000
019103- A039	General				173,000
019103- A04	Employees Retirement Benefits				1,000
019103- A041	Pension				1,000
019103- A05	Grants, Subsidies and Write off Loans				1,000
019103- A052	Grants Domestic				1,000
019103- A09	Physical Assets				23,000
019103- A092	Computer Equipment				3,000
019103- A096	Purchase of Plant and Machinery				10,000
019103- A097	Purchase of Furniture and Fixture				10,000
019103- A12	Civil works				1,000
019103- A124	Building and Structures				1,000
019103- A13	Repairs and Maintenance				14,000
019103- A131	Machinery and Equipment				10,000
019103- A132	Furniture and Fixture				1,000
019103- A133	Buildings and Structure				1,000
019103- A137	Computer Equipment				2,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT GILGIT				2,962,000
GL7054 ASTT. DIRECTOR (NZ) I&P CHILLAS					
019103- A01	Employees Related Expenses				1,943,000
019103- A011	Pay	1			450,000
019103- A011-1	Pay of Officers				(200,000)
019103- A011-2	Pay of Other Staff	(1)			(250,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A012					1,493,000
019103- A012-1					(1,491,000)
019103- A012-2					(2,000)
019103- A03					950,000
019103- A032					50,000
019103- A033					252,000
019103- A034					469,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total- ASST. DIRECTOR (NZ) I&P CHILLAS					2,933,000
SD1110 ASST.DIRECTOR IMMIGRATION AND PASSPORT SKARDU					
019103- A01					1,943,000
019103- A011		5			450,000
019103- A011-1			(2)		(200,000)
019103- A011-2			(3)		(250,000)
019103- A012					1,493,000
019103- A012-1					(1,491,000)

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A012-2					(2,000)
019103- A03					1,081,000
019103- A032					50,000
019103- A033					252,000
019103- A034					600,000
019103- A038					6,000
019103- A039					173,000
019103- A04					1,000
019103- A041					1,000
019103- A05					1,000
019103- A052					1,000
019103- A09					23,000
019103- A092					3,000
019103- A096					10,000
019103- A097					10,000
019103- A12					1,000
019103- A124					1,000
019103- A13					14,000
019103- A131					10,000
019103- A132					1,000
019103- A133					1,000
019103- A137					2,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT SKARDU				3,064,000
019103	Total- Immigration and Passport				26,485,000
0191	Total- Gen Public Service Not Elsewhere Defined				26,485,000
019	Total- General Public Service Not Elsewhere Defined				26,485,000
01	Total- General Public Service				26,485,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				26,485,000

2,005

NO. 068.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
TOTAL - DEMAND		2,752,000,000	402,200,000	2,952,000,000

NO. 069.- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted **Rs. 83,863,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
032 Police	59,990,585,000	59,990,585,000	83,429,025,000
045 Construction and Transport	315,509,000	310,589,000	343,973,000
074 Public Health Services	37,906,000	37,906,000	90,002,000
Total	60,344,000,000	60,339,080,000	83,863,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	40,722,677,000	40,722,677,000	52,066,577,000
A011 Pay	20,129,340,000	20,129,915,000	25,668,769,000
A011-1 Pay of Officers	(936,464,000)	(937,039,000)	(1,247,966,000)
A011-2 Pay of Other Staff	(19,192,876,000)	(19,192,876,000)	(24,420,803,000)
A012 Allowances	20,593,337,000	20,592,762,000	26,397,808,000
A012-1 Regular Allowances	(16,818,405,000)	(16,817,830,000)	(21,318,854,000)
A012-2 Other Allowances (Excluding TA)	(3,774,932,000)	(3,774,932,000)	(5,078,954,000)
A03 Operating Expenses	17,716,598,000	17,590,182,000	25,102,346,000
A04 Employees Retirement Benefits	23,636,000	19,935,000	27,030,000
A05 Grants, Subsidies and Write off Loans	216,261,000	215,261,000	495,460,000
A06 Transfers	805,000	805,000	247,000
A09 Physical Assets	965,176,000	1,079,535,000	5,298,985,000
A12 Civil works	188,063,000	188,063,000	199,264,000
A13 Repairs and Maintenance	510,784,000	522,622,000	673,091,000
Total	60,344,000,000	60,339,080,000	83,863,000,000

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

045 Construction and Transport	-1,000	-1,000	-1,000
--------------------------------	--------	--------	--------

Total - Recoveries

-1,000

-1,000

-1,000

2,007

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032106 Frontier Watch and Ward :

BJ0013 FRONTIER CORPS

032106- A01	Employees Related Expenses			1,391,495,000
032106- A011	Pay			729,326,000
032106- A011-1	Pay of Officers			(32,082,000)
032106- A011-2	Pay of Other Staff			(697,244,000)
032106- A012	Allowances			662,169,000
032106- A012-1	Regular Allowances			(660,893,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,276,000)
032106- A03	Operating Expenses			664,521,000
032106- A032	Communications			360,000
032106- A033	Utilities			11,948,000
032106- A034	Occupancy Costs			1,000,000
032106- A038	Travel & Transportation			30,810,000
032106- A039	General			620,403,000
032106- A13	Repairs and Maintenance			1,318,000
032106- A130	Transport			1,150,000
032106- A131	Machinery and Equipment			168,000
Total-	FRONTIER CORPS			2,057,334,000

BU1137 COMMANDER SECTOR HQ SOUTH WEST BANU

032106- A01	Employees Related Expenses			25,085,000
032106- A011	Pay			12,417,000
032106- A011-1	Pay of Officers			(3,550,000)
032106- A011-2	Pay of Other Staff			(8,867,000)
032106- A012	Allowances			12,668,000
032106- A012-1	Regular Allowances			(12,333,000)
032106- A012-2	Other Allowances (Excluding TA)			(335,000)
032106- A03	Operating Expenses			3,738,000
032106- A032	Communications			160,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A033					600,000
032106- A034					303,000
032106- A038					2,550,000
032106- A039					125,000
032106- A13					265,000
032106- A130					200,000
032106- A131					65,000
Total- COMMANDER SECTOR HQ SOUTH WEST BANU					29,088,000
CL0001 COMMANDANT CHITRAL SCOUTS0					
032106- A01					1,254,054,000
032106- A011					654,109,000
032106- A011-1					(29,728,000)
032106- A011-2					(624,381,000)
032106- A012					599,945,000
032106- A012-1					(598,249,000)
032106- A012-2					(1,696,000)
032106- A03					596,173,000
032106- A032					490,000
032106- A033					31,310,000
032106- A034					600,000
032106- A038					52,530,000
032106- A039					511,243,000
032106- A13					1,360,000
032106- A130					1,150,000
032106- A131					210,000
Total- COMMANDANT CHITRAL SCOUTS0					1,851,587,000
DA0044 COMMANDANT DIR SCOUTS					
032106- A01					1,281,830,000
032106- A011					683,440,000
032106- A011-1					(31,802,000)
032106- A011-2					(651,638,000)

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012					598,390,000
032106- A012-1					(597,114,000)
032106- A012-2					(1,276,000)
032106- A03					641,885,000
032106- A032					360,000
032106- A033					13,310,000
032106- A034					1,000,000
032106- A038					31,810,000
032106- A039					595,405,000
032106- A13					1,318,000
032106- A130					1,150,000
032106- A131					168,000
Total- COMMANDANT DIR SCOUTS					1,925,033,000
DA5000 SECTOR HQ NORTH					
032106- A01					17,204,000
032106- A011					9,725,000
032106- A011-1					(6,914,000)
032106- A011-2					(2,811,000)
032106- A012					7,479,000
032106- A012-1					(7,353,000)
032106- A012-2					(126,000)
032106- A03					3,669,000
032106- A032					145,000
032106- A033					239,000
032106- A034					500,000
032106- A038					2,615,000
032106- A039					170,000
032106- A13					360,000
032106- A130					300,000
032106- A131					60,000
Total- SECTOR HQ NORTH					21,233,000
DI1221 FRONTIER CORPS KPK(SOUTH)DI KHAN					

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A01	Employees Related Expenses				245,552,000
032106- A011	Pay				120,754,000
032106- A011-1	Pay of Officers				(35,118,000)
032106- A011-2	Pay of Other Staff				(85,636,000)
032106- A012	Allowances				124,798,000
032106- A012-1	Regular Allowances				(122,802,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,996,000)
032106- A03	Operating Expenses				403,924,000
032106- A032	Communications				1,832,000
032106- A033	Utilities				10,200,000
032106- A034	Occupancy Costs				8,342,000
032106- A038	Travel & Transportation				32,500,000
032106- A039	General				351,050,000
032106- A04	Employees Retirement Benefits				2,500,000
032106- A041	Pension				2,500,000
032106- A05	Grants, Subsidies and Write off Loans				14,406,000
032106- A052	Grants Domestic				14,406,000
032106- A06	Transfers				20,000
032106- A061	Scholarship				19,000
032106- A063	Entertainment & Gifts				1,000
032106- A09	Physical Assets				232,811,000
032106- A092	Computer Equipment				1,211,000
032106- A095	Purchase of Transport				57,000,000
032106- A096	Purchase of Plant and Machinery				35,095,000
032106- A097	Purchase of Furniture and Fixture				5,412,000
032106- A098	Purchase of Other Assets				134,093,000
032106- A13	Repairs and Maintenance				13,627,000
032106- A130	Transport				11,000,000
032106- A131	Machinery and Equipment				1,939,000
032106- A132	Furniture and Fixture				575,000
032106- A137	Computer Equipment				113,000
Total-	FRONTIER CORPS KPK(SOUTH)DI				912,840,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

KHAN

HG0041 THALL SCOUTS THALL HANGU

032106- A01	Employees Related Expenses			1,135,613,000
032106- A011	Pay			547,392,000
032106- A011-1	Pay of Officers			(14,895,000)
032106- A011-2	Pay of Other Staff			(532,497,000)
032106- A012	Allowances			588,221,000
032106- A012-1	Regular Allowances			(587,106,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,115,000)
032106- A03	Operating Expenses			451,510,000
032106- A032	Communications			495,000
032106- A033	Utilities			12,000,000
032106- A034	Occupancy Costs			589,000
032106- A038	Travel & Transportation			16,000,000
032106- A039	General			422,426,000
032106- A13	Repairs and Maintenance			1,013,000
032106- A130	Transport			750,000
032106- A131	Machinery and Equipment			263,000
Total- THALL SCOUTS THALL HANGU				1,588,136,000

KH0001 COMMANDANT KHYBER RIFLES0

032106- A01	Employees Related Expenses			1,136,688,000
032106- A011	Pay			628,980,000
032106- A011-1	Pay of Officers			(30,016,000)
032106- A011-2	Pay of Other Staff			(598,964,000)
032106- A012	Allowances			507,708,000
032106- A012-1	Regular Allowances			(506,222,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,486,000)
032106- A03	Operating Expenses			637,595,000
032106- A032	Communications			425,000
032106- A033	Utilities			20,448,000
032106- A034	Occupancy Costs			1,000,000
032106- A038	Travel & Transportation			31,670,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A039					584,052,000
032106- A13	Repairs and Maintenance				1,339,000
032106- A130					1,150,000
032106- A131					189,000
Total- COMMANDANT KHYBER RIFLES0					1,775,622,000
KH0002 COMMANDANT SWAT SCOUTS0					
032106- A01	Employees Related Expenses				1,391,328,000
032106- A011					732,847,000
032106- A011-1					(45,564,000)
032106- A011-2					(687,283,000)
032106- A012					658,481,000
032106- A012-1					(656,995,000)
032106- A012-2					(1,486,000)
032106- A03	Operating Expenses				1,147,952,000
032106- A032					425,000
032106- A033					37,448,000
032106- A034					1,000,000
032106- A038					44,670,000
032106- A039					1,064,409,000
032106- A13	Repairs and Maintenance				1,339,000
032106- A130					1,150,000
032106- A131					189,000
Total- COMMANDANT SWAT SCOUTS0					2,540,619,000
KH0003 COMMANDANT MAHSUD SCOUTS0					
032106- A01	Employees Related Expenses				1,126,573,000
032106- A011					578,931,000
032106- A011-1					(35,290,000)
032106- A011-2					(543,641,000)
032106- A012					547,642,000
032106- A012-1					(546,576,000)
032106- A012-2					(1,066,000)
032106- A03	Operating Expenses				559,583,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A032					295,000
032106- A033					9,448,000
032106- A034					200,000
032106- A038					29,450,000
032106- A039					520,190,000
032106- A13					1,150,000
032106- A130					1,000,000
032106- A131					150,000
Total- COMMANDANT MAHSUD SCOUTS0					1,687,306,000
KH5000 SECTOR HQ CENTRE					
032106- A01					134,033,000
032106- A011					68,213,000
032106- A011-1					(6,397,000)
032106- A011-2					(61,816,000)
032106- A012					65,820,000
032106- A012-1					(65,694,000)
032106- A012-2					(126,000)
032106- A03					8,283,000
032106- A032					349,000
032106- A033					1,659,000
032106- A034					150,000
032106- A038					5,715,000
032106- A039					410,000
032106- A13					1,507,000
032106- A130					1,300,000
032106- A131					207,000
Total- SECTOR HQ CENTRE					143,823,000
KM1205 KHURUM MILITIA PARACHINAR KURAM AGENCY					
032106- A01					1,066,722,000
032106- A011					509,637,000
032106- A011-1					(15,099,000)
032106- A011-2					(494,538,000)

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012					557,085,000
032106- A012-1					(555,970,000)
032106- A012-2					(1,115,000)
032106- A03					445,983,000
032106- A032					495,000
032106- A033					11,000,000
032106- A034					2,062,000
032106- A038					16,000,000
032106- A039					416,426,000
032106- A13					1,023,000
032106- A130					750,000
032106- A131					273,000
Total- KHURUM MILITIA PARACHINAR KURAM AGENCY					1,513,728,000
MG0020 COMDT MOHMAND RIFLES					
032106- A01					1,298,607,000
032106- A011					692,617,000
032106- A011-1					(31,999,000)
032106- A011-2					(660,618,000)
032106- A012					605,990,000
032106- A012-1					(604,714,000)
032106- A012-2					(1,276,000)
032106- A03					602,044,000
032106- A032					360,000
032106- A033					9,267,000
032106- A034					500,000
032106- A038					31,810,000
032106- A039					560,107,000
032106- A13					1,318,000
032106- A130					1,150,000
032106- A131					168,000
Total- COMDT MOHMAND RIFLES					1,901,969,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

MW2023 COMDT TOCHI SCOUTS

032106- A01	Employees Related Expenses			1,056,847,000
032106- A011	Pay			507,046,000
032106- A011-1	Pay of Officers			(15,484,000)
032106- A011-2	Pay of Other Staff			(491,562,000)
032106- A012	Allowances			549,801,000
032106- A012-1	Regular Allowances			(548,686,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,115,000)
032106- A03	Operating Expenses			439,898,000
032106- A032	Communications			495,000
032106- A033	Utilities			13,300,000
032106- A034	Occupancy Costs			1,677,000
032106- A038	Travel & Transportation			16,000,000
032106- A039	General			408,426,000
032106- A13	Repairs and Maintenance			1,023,000
032106- A130	Transport			750,000
032106- A131	Machinery and Equipment			273,000
Total-	COMDT TOCHI SCOUTS			1,497,768,000

MW2078 COMDT SHAWAL RIFLES

032106- A01	Employees Related Expenses			1,153,597,000
032106- A011	Pay			550,840,000
032106- A011-1	Pay of Officers			(15,691,000)
032106- A011-2	Pay of Other Staff			(535,149,000)
032106- A012	Allowances			602,757,000
032106- A012-1	Regular Allowances			(601,642,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,115,000)
032106- A03	Operating Expenses			437,511,000
032106- A032	Communications			495,000
032106- A033	Utilities			11,500,000
032106- A034	Occupancy Costs			1,090,000
032106- A038	Travel & Transportation			16,000,000
032106- A039	General			408,426,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A13	Repairs and Maintenance				1,013,000
032106- A130	Transport				750,000
032106- A131	Machinery and Equipment				263,000
	Total- COMDT SHAWAL RIFLES				1,592,121,000
MW6000 COMMANDANT BHITTANI RIFLES					
032106- A01	Employees Related Expenses				969,292,000
032106- A011	Pay				461,566,000
032106- A011-1	Pay of Officers				(15,074,000)
032106- A011-2	Pay of Other Staff				(446,492,000)
032106- A012	Allowances				507,726,000
032106- A012-1	Regular Allowances				(506,611,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,115,000)
032106- A03	Operating Expenses				430,389,000
032106- A032	Communications				420,000
032106- A033	Utilities				9,000,000
032106- A034	Occupancy Costs				1,579,000
032106- A038	Travel & Transportation				15,500,000
032106- A039	General				403,890,000
032106- A13	Repairs and Maintenance				998,000
032106- A130	Transport				750,000
032106- A131	Machinery and Equipment				248,000
	Total- COMMANDANT BHITTANI RIFLES				1,400,679,000
OI1117 COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH & WARD)					
032106- A01	Employees Related Expenses				1,312,739,000
032106- A011	Pay				697,020,000
032106- A011-1	Pay of Officers				(31,709,000)
032106- A011-2	Pay of Other Staff				(665,311,000)
032106- A012	Allowances				615,719,000
032106- A012-1	Regular Allowances				(614,653,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,066,000)
032106- A03	Operating Expenses				611,976,000
032106- A032	Communications				295,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A033					7,129,000
032106- A034					1,240,000
032106- A038					28,450,000
032106- A039					574,862,000
032106- A13					1,150,000
032106- A130					1,000,000
032106- A131					150,000
Total-					1,925,865,000
COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH & WARD)					
PR0161 FRONTIER CORPS KPK PESHAWAR					
032106- A01			10,306,313,000	10,306,313,000	2,624,839,000
032106- A011			4,167,386,000	4,167,386,000	245,602,000
032106- A011-1			(208,100,000)	(208,100,000)	(66,005,000)
032106- A011-2			(3,959,286,000)	(3,959,286,000)	(179,597,000)
032106- A012			6,138,927,000	6,138,927,000	2,379,237,000
032106- A012-1			(4,100,950,000)	(4,100,950,000)	(147,101,000)
032106- A012-2			(2,037,977,000)	(2,037,977,000)	(2,232,136,000)
032106- A03			5,492,546,000	5,492,546,000	2,256,163,000
032106- A032			10,226,000	10,226,000	5,400,000
032106- A033			291,568,000	291,568,000	621,594,000
032106- A034			15,865,000	15,865,000	12,900,000
032106- A038			300,821,000	300,821,000	732,840,000
032106- A039			4,874,066,000	4,874,066,000	883,429,000
032106- A04			2,000,000	2,000,000	2,500,000
032106- A041			2,000,000	2,000,000	2,500,000
032106- A05			39,502,000	39,502,000	39,493,000
032106- A052			39,502,000	39,502,000	39,493,000
032106- A06			281,000	281,000	221,000
032106- A061			35,000	35,000	220,000
032106- A063			246,000	246,000	1,000
032106- A09			236,329,000	236,329,000	805,670,000
032106- A092			1,553,000	1,553,000	2,300,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A094			3,880,000	3,880,000	4,300,000
032106- A095			75,450,000	75,450,000	534,800,000
032106- A096			31,867,000	31,867,000	38,370,000
032106- A097			7,055,000	7,055,000	11,300,000
032106- A098			116,524,000	116,524,000	214,600,000
032106- A13			85,105,000	85,105,000	68,251,000
032106- A130			71,920,000	71,920,000	58,000,000
032106- A131			12,339,000	12,339,000	8,451,000
032106- A132			705,000	705,000	1,600,000
032106- A137			141,000	141,000	200,000
Total- FRONTIER CORPS KPK PESHAWAR			16,162,076,000	16,162,076,000	5,797,137,000
PR1068 FRONTIER CORPS KPK PESHAWAR(SOUTH)					
032106- A01			8,962,060,000	8,962,060,000	4,041,448,000
032106- A011			3,231,247,000	3,231,822,000	1,051,746,000
032106- A011-1			(130,845,000)	(131,420,000)	(54,694,000)
032106- A011-2			(3,100,402,000)	(3,100,402,000)	(997,052,000)
032106- A012			5,730,813,000	5,730,238,000	2,989,702,000
032106- A012-1			(4,144,427,000)	(4,143,852,000)	(381,149,000)
032106- A012-2			(1,586,386,000)	(1,586,386,000)	(2,608,553,000)
032106- A03			4,815,791,000	4,815,791,000	3,574,431,000
032106- A032			9,161,000	9,161,000	3,594,000
032106- A033			189,317,000	189,317,000	168,887,000
032106- A034			18,478,000	27,336,000	18,171,000
032106- A038			413,640,000	404,782,000	854,962,000
032106- A039			4,185,195,000	4,185,195,000	2,528,817,000
032106- A04			2,707,000	2,707,000	3,226,000
032106- A041			2,707,000	2,707,000	3,226,000
032106- A05			17,055,000	17,055,000	129,856,000
032106- A052			17,055,000	17,055,000	129,856,000
032106- A06			120,000	120,000	
032106- A061			15,000	15,000	
032106- A063			105,000	105,000	

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A09	Physical Assets		271,542,000	271,542,000	797,728,000
032106- A092	Computer Equipment		1,419,000	1,419,000	350,000
032106- A095	Purchase of Transport		66,769,000	66,769,000	60,000,000
032106- A096	Purchase of Plant and Machinery		28,226,000	28,226,000	61,050,000
032106- A097	Purchase of Furniture and Fixture		6,340,000	6,340,000	10,000,000
032106- A098	Purchase of Other Assets		168,788,000	168,788,000	666,328,000
032106- A13	Repairs and Maintenance		71,909,000	71,909,000	49,406,000
032106- A130	Transport		64,550,000	64,550,000	43,456,000
032106- A131	Machinery and Equipment		6,540,000	6,540,000	3,850,000
032106- A132	Furniture and Fixture		674,000	674,000	2,000,000
032106- A137	Computer Equipment		145,000	145,000	100,000
Total-	FRONTIER CORPS KPK PESHAWAR(SOUTH)		14,141,184,000	14,141,184,000	8,596,095,000
TW2000 COMDR SEC HQ SOUTH					
032106- A01	Employees Related Expenses				13,282,000
032106- A011	Pay				6,096,000
032106- A011-1	Pay of Officers				(3,427,000)
032106- A011-2	Pay of Other Staff				(2,669,000)
032106- A012	Allowances				7,186,000
032106- A012-1	Regular Allowances				(6,851,000)
032106- A012-2	Other Allowances (Excluding TA)				(335,000)
032106- A03	Operating Expenses				3,923,000
032106- A032	Communications				160,000
032106- A033	Utilities				600,000
032106- A034	Occupancy Costs				488,000
032106- A038	Travel & Transportation				2,550,000
032106- A039	General				125,000
032106- A13	Repairs and Maintenance				265,000
032106- A130	Transport				200,000
032106- A131	Machinery and Equipment				65,000
Total-	COMDR SEC HQ SOUTH				17,470,000
TW2043 COMDT SOUTH WAZIRISTAN SCOUTS					

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A01	Employees Related Expenses				1,053,123,000
032106- A011	Pay				501,794,000
032106- A011-1	Pay of Officers				(18,242,000)
032106- A011-2	Pay of Other Staff				(483,552,000)
032106- A012	Allowances				551,329,000
032106- A012-1	Regular Allowances				(550,214,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,115,000)
032106- A03	Operating Expenses				447,039,000
032106- A032	Communications				495,000
032106- A033	Utilities				14,000,000
032106- A034	Occupancy Costs				1,118,000
032106- A038	Travel & Transportation				16,000,000
032106- A039	General				415,426,000
032106- A13	Repairs and Maintenance				1,023,000
032106- A130	Transport				750,000
032106- A131	Machinery and Equipment				273,000
Total-	COMDT SOUTH WAZIRISTAN SCOUTS				1,501,185,000
TW2081 COMDT KHATAK SCOUTS					
032106- A01	Employees Related Expenses				1,411,580,000
032106- A011	Pay				533,331,000
032106- A011-1	Pay of Officers				(16,231,000)
032106- A011-2	Pay of Other Staff				(517,100,000)
032106- A012	Allowances				878,249,000
032106- A012-1	Regular Allowances				(877,134,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,115,000)
032106- A03	Operating Expenses				447,427,000
032106- A032	Communications				420,000
032106- A033	Utilities				11,000,000
032106- A034	Occupancy Costs				1,617,000
032106- A038	Travel & Transportation				15,500,000
032106- A039	General				418,890,000
032106- A13	Repairs and Maintenance				988,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A130	Transport				750,000
032106- A131	Machinery and Equipment				238,000
Total- COMDT KHATAK SCOUTS					1,859,995,000
032106	Total- Frontier Watch and Ward		30,303,260,000	30,303,260,000	42,136,633,000
032111 TRAINING :					
KH1006 TRAINING CENTER FC KPK					
032111- A01	Employees Related Expenses		31,453,000	31,453,000	36,713,000
032111- A011	Pay		15,173,000	15,173,000	17,662,000
032111- A011-1	Pay of Officers		(4,120,000)	(4,120,000)	(5,620,000)
032111- A011-2	Pay of Other Staff		(11,053,000)	(11,053,000)	(12,042,000)
032111- A012	Allowances		16,280,000	16,280,000	19,051,000
032111- A012-1	Regular Allowances		(11,402,000)	(11,402,000)	(11,486,000)
032111- A012-2	Other Allowances (Excluding TA)		(4,878,000)	(4,878,000)	(7,565,000)
032111- A03	Operating Expenses		179,327,000	179,327,000	161,402,000
032111- A032	Communications		260,000	260,000	234,000
032111- A033	Utilities		3,980,000	3,980,000	3,580,000
032111- A038	Travel & Transportation		5,060,000	5,060,000	4,554,000
032111- A039	General		170,027,000	170,027,000	153,034,000
032111- A09	Physical Assets		230,000	230,000	207,000
032111- A092	Computer Equipment		80,000	80,000	72,000
032111- A096	Purchase of Plant and Machinery		70,000	70,000	63,000
032111- A098	Purchase of Other Assets		80,000	80,000	72,000
032111- A13	Repairs and Maintenance		1,040,000	1,040,000	936,000
032111- A130	Transport		800,000	800,000	720,000
032111- A131	Machinery and Equipment		90,000	90,000	81,000
032111- A132	Furniture and Fixture		100,000	100,000	90,000
032111- A137	Computer Equipment		50,000	50,000	45,000
Total- TRAINING CENTER FC KPK					199,258,000
MW0123 TRAINING CENTRE FC KP(SOUTH) MIRANSHAH					
032111- A01	Employees Related Expenses				40,001,000
032111- A011	Pay				20,390,000
032111- A011-1	Pay of Officers				(5,217,000)

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032111- A011-2	Pay of Other Staff				(15,173,000)
032111- A012	Allowances				19,611,000
032111- A012-1	Regular Allowances				(12,469,000)
032111- A012-2	Other Allowances (Excluding TA)				(7,142,000)
032111- A03	Operating Expenses				90,424,000
032111- A032	Communications				200,000
032111- A033	Utilities				4,000,000
032111- A034	Occupancy Costs				1,800,000
032111- A038	Travel & Transportation				25,900,000
032111- A039	General				58,524,000
032111- A09	Physical Assets				17,976,000
032111- A092	Computer Equipment				600,000
032111- A096	Purchase of Plant and Machinery				5,100,000
032111- A097	Purchase of Furniture and Fixture				276,000
032111- A098	Purchase of Other Assets				12,000,000
032111- A13	Repairs and Maintenance				1,601,000
032111- A130	Transport				500,000
032111- A131	Machinery and Equipment				1,000,000
032111- A137	Computer Equipment				101,000
Total-	TAINING CENTRE FC KP(SOUTH) MIRANSHAH				150,002,000
032111	Total- TRAINING		212,050,000	212,050,000	349,260,000
0321	Total- Police		30,515,310,000	30,515,310,000	42,485,893,000
032	Total- Police		30,515,310,000	30,515,310,000	42,485,893,000
03	Total- Public Order And Safety Affairs		30,515,310,000	30,515,310,000	42,485,893,000
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074120	Others(other health facilities & prevent :				
BU0222 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU					
074120- A03	Operating Expenses				115,000
074120- A039	General				115,000
Total-	MEDICAL ESTABLISHMENT SECTOR				115,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
COMMANDER SECTOR HQ SOUTH WEST BANNU					
DI0176 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN					
074120- A01	Employees Related Expenses				15,000
074120- A012	Allowances				15,000
074120- A012-2	Other Allowances (Excluding TA)				(15,000)
074120- A03	Operating Expenses				2,566,000
074120- A039	General				2,566,000
074120- A09	Physical Assets				30,430,000
074120- A094	Other Stores and Stocks				25,430,000
074120- A097	Purchase of Furniture and Fixture				5,000,000
074120- A13	Repairs and Maintenance				700,000
074120- A131	Machinery and Equipment				200,000
074120- A132	Furniture and Fixture				500,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN				33,711,000
HG0042 MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS					
074120- A01	Employees Related Expenses				5,000
074120- A012	Allowances				5,000
074120- A012-2	Other Allowances (Excluding TA)				(5,000)
074120- A03	Operating Expenses				730,000
074120- A039	General				730,000
074120- A13	Repairs and Maintenance				50,000
074120- A131	Machinery and Equipment				50,000
Total-	MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS				785,000
KM0129 MEDICAL ESTABLISHMENT COMMANDANT KURRUM MILITIA PARACHINAR KURRUM AGENCY					
074120- A01	Employees Related Expenses				5,000
074120- A012	Allowances				5,000
074120- A012-2	Other Allowances (Excluding TA)				(5,000)
074120- A03	Operating Expenses				730,000
074120- A039	General				730,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
074120- A13	Repairs and Maintenance				50,000
074120- A131	Machinery and Equipment				50,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KURRUM MILITIA PARACHINAR KURRUM AGENCY				785,000
MW0124 MEDICAL ESTABLISHMENT COMMANDANT SHAWAL RIFLES					
074120- A01	Employees Related Expenses				5,000
074120- A012	Allowances				5,000
074120- A012-2	Other Allowances (Excluding TA)				(5,000)
074120- A03	Operating Expenses				730,000
074120- A039	General				730,000
074120- A13	Repairs and Maintenance				50,000
074120- A131	Machinery and Equipment				50,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT SHAWAL RIFLES				785,000
MW0125 MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))					
074120- A01	Employees Related Expenses				5,000
074120- A012	Allowances				5,000
074120- A012-2	Other Allowances (Excluding TA)				(5,000)
074120- A03	Operating Expenses				730,000
074120- A039	General				730,000
074120- A13	Repairs and Maintenance				50,000
074120- A131	Machinery and Equipment				50,000
Total-	MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))				785,000
MW0127 MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS					
074120- A01	Employees Related Expenses				5,000
074120- A012	Allowances				5,000
074120- A012-2	Other Allowances (Excluding TA)				(5,000)
074120- A03	Operating Expenses				730,000
074120- A039	General				730,000
074120- A13	Repairs and Maintenance				50,000
074120- A131	Machinery and Equipment				50,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
Total- MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS					785,000
PR0162 MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)					
074120- A01 Employees Related Expenses			38,000	38,000	44,000
074120- A012 Allowances			38,000	38,000	44,000
074120- A012-2 Other Allowances (Excluding TA)			(38,000)	(38,000)	(44,000)
074120- A03 Operating Expenses			8,900,000	8,900,000	8,010,000
074120- A039 General			8,900,000	8,900,000	8,010,000
074120- A09 Physical Assets			3,810,000	3,810,000	3,430,000
074120- A094 Other Stores and Stocks			3,300,000	3,300,000	2,970,000
074120- A097 Purchase of Furniture and Fixture			510,000	510,000	460,000
074120- A13 Repairs and Maintenance			1,500,000	1,500,000	1,350,000
074120- A131 Machinery and Equipment			1,000,000	1,000,000	900,000
074120- A132 Furniture and Fixture			500,000	500,000	450,000
Total- MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)			14,248,000	14,248,000	12,834,000
PR3120 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH))					
074120- A01 Employees Related Expenses					51,000
074120- A012 Allowances					51,000
074120- A012-2 Other Allowances (Excluding TA)					(51,000)
074120- A03 Operating Expenses					9,565,000
074120- A039 General					9,565,000
074120- A13 Repairs and Maintenance					950,000
074120- A131 Machinery and Equipment					950,000
Total- MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH))					10,566,000
TW0111 MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK					
074120- A01 Employees Related Expenses					5,000
074120- A012 Allowances					5,000
074120- A012-2 Other Allowances (Excluding TA)					(5,000)
074120- A03 Operating Expenses					730,000
074120- A039 General					730,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
074120- A13	Repairs and Maintenance				50,000
074120- A131	Machinery and Equipment				50,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK				785,000
TW0112 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH					
074120- A03	Operating Expenses				115,000
074120- A039	General				115,000
Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH				115,000
TW0113 MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK					
074120- A01	Employees Related Expenses				5,000
074120- A012	Allowances				5,000
074120- A012-2	Other Allowances (Excluding TA)				(5,000)
074120- A03	Operating Expenses				730,000
074120- A039	General				730,000
074120- A13	Repairs and Maintenance				50,000
074120- A131	Machinery and Equipment				50,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK				785,000
074120	Total-	Others(other health facilities & prevent	14,248,000	14,248,000	62,836,000
0741	Total-	Public Health Services	14,248,000	14,248,000	62,836,000
074	Total-	Public Health Services	14,248,000	14,248,000	62,836,000
07	Total-	Health	14,248,000	14,248,000	62,836,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		30,529,558,000	30,529,558,000	42,548,729,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
DB3907	COMMANDING OFFICER FRONTIER CORPS DERA				
032106- A01	Employees Related Expenses				1,368,851,000
032106- A011	Pay				794,787,000
032106- A011-1	Pay of Officers				(23,904,000)
032106- A011-2	Pay of Other Staff				(770,883,000)
032106- A012	Allowances				574,064,000
032106- A012-1	Regular Allowances				(572,177,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,887,000)
032106- A03	Operating Expenses				185,643,000
032106- A032	Communications				590,000
032106- A033	Utilities				9,846,000
032106- A038	Travel & Transportation				16,372,000
032106- A039	General				158,835,000
032106- A13	Repairs and Maintenance				697,000
032106- A130	Transport				618,000
032106- A131	Machinery and Equipment				18,000
032106- A132	Furniture and Fixture				25,000
032106- A137	Computer Equipment				36,000
Total-	COMMANDING OFFICER FRONTIER CORPS DERA				1,555,191,000
DB3908	COMMANDANT SUI RIFLES DERA BUGTI				
032106- A01	Employees Related Expenses				1,074,985,000
032106- A011	Pay				600,217,000
032106- A011-1	Pay of Officers				(19,070,000)
032106- A011-2	Pay of Other Staff				(581,147,000)
032106- A012	Allowances				474,768,000
032106- A012-1	Regular Allowances				(473,315,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,453,000)

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A03	Operating Expenses					151,075,000
032106- A032	Communications					498,000
032106- A033	Utilities					1,980,000
032106- A038	Travel & Transportation					16,172,000
032106- A039	General					132,425,000
032106- A13	Repairs and Maintenance					573,000
032106- A130	Transport					515,000
032106- A131	Machinery and Equipment					12,000
032106- A132	Furniture and Fixture					15,000
032106- A137	Computer Equipment					31,000
Total-	COMMANDANT SUI RIFLES DERA BUGTI					1,226,633,000
DB3909 SECTOR COMMANDER (EAST) DERA BUGTI						
032106- A01	Employees Related Expenses					32,734,000
032106- A011	Pay					18,574,000
032106- A011-1	Pay of Officers					(4,618,000)
032106- A011-2	Pay of Other Staff					(13,956,000)
032106- A012	Allowances					14,160,000
032106- A012-1	Regular Allowances					(13,875,000)
032106- A012-2	Other Allowances (Excluding TA)					(285,000)
032106- A03	Operating Expenses					3,882,000
032106- A032	Communications					201,000
032106- A033	Utilities					1,125,000
032106- A038	Travel & Transportation					2,000,000
032106- A039	General					556,000
032106- A13	Repairs and Maintenance					145,000
032106- A130	Transport					125,000
032106- A131	Machinery and Equipment					1,000
032106- A132	Furniture and Fixture					5,000
032106- A137	Computer Equipment					14,000
Total-	SECTOR COMMANDER (EAST) DERA BUGTI					36,761,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

DL3907 COMMANDING OFFICER DALBANDIN RIFLES DALBADIN

032106- A01	Employees Related Expenses			1,470,763,000
032106- A011	Pay			875,250,000
032106- A011-1	Pay of Officers			(24,750,000)
032106- A011-2	Pay of Other Staff			(850,500,000)
032106- A012	Allowances			595,513,000
032106- A012-1	Regular Allowances			(594,239,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,274,000)
032106- A03	Operating Expenses			83,109,000
032106- A032	Communications			418,000
032106- A033	Utilities			4,957,000
032106- A038	Travel & Transportation			23,610,000
032106- A039	General			54,124,000
032106- A13	Repairs and Maintenance			2,760,000
032106- A130	Transport			2,728,000
032106- A131	Machinery and Equipment			2,000
032106- A137	Computer Equipment			30,000
Total-	COMMANDING OFFICER DALBANDIN			1,556,632,000
	RIFLES DALBADIN			

DL3908 COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI

032106- A01	Employees Related Expenses			1,224,543,000
032106- A011	Pay			719,093,000
032106- A011-1	Pay of Officers			(18,640,000)
032106- A011-2	Pay of Other Staff			(700,453,000)
032106- A012	Allowances			505,450,000
032106- A012-1	Regular Allowances			(504,339,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,111,000)
032106- A03	Operating Expenses			70,321,000
032106- A032	Communications			353,000
032106- A033	Utilities			4,194,000
032106- A038	Travel & Transportation			19,978,000
032106- A039	General			45,796,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A13	Repairs and Maintenance				2,335,000
032106- A130	Transport				2,308,000
032106- A131	Machinery and Equipment				2,000
032106- A137	Computer Equipment				25,000
Total-	COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI				1,297,199,000
KR3907 COMMANDING OFFICER FRONTIER CORPS Khuzdar					
032106- A01	Employees Related Expenses				686,966,000
032106- A011	Pay				417,623,000
032106- A011-1	Pay of Officers				(12,415,000)
032106- A011-2	Pay of Other Staff				(405,208,000)
032106- A012	Allowances				269,343,000
032106- A012-1	Regular Allowances				(268,850,000)
032106- A012-2	Other Allowances (Excluding TA)				(493,000)
032106- A03	Operating Expenses				31,997,000
032106- A032	Communications				160,000
032106- A033	Utilities				1,906,000
032106- A038	Travel & Transportation				9,080,000
032106- A039	General				20,851,000
032106- A13	Repairs and Maintenance				1,063,000
032106- A130	Transport				1,049,000
032106- A131	Machinery and Equipment				3,000
032106- A137	Computer Equipment				11,000
Total-	COMMANDING OFFICER FRONTIER CORPS Khuzdar				720,026,000
KR3909 SECTOR COMMANDER (WEST) KHUZDAR					
032106- A01	Employees Related Expenses				30,347,000
032106- A011	Pay				18,735,000
032106- A011-1	Pay of Officers				(3,715,000)
032106- A011-2	Pay of Other Staff				(15,020,000)
032106- A012	Allowances				11,612,000
032106- A012-1	Regular Allowances				(11,508,000)

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A012-2					(104,000)
032106- A03	Operating Expenses				6,388,000
032106- A032					32,000
032106- A033					380,000
032106- A038					1,815,000
032106- A039					4,161,000
032106- A13	Repairs and Maintenance				202,000
032106- A130					200,000
032106- A137					2,000
Total-	SECTOR COMMANDER (WEST) KHUZDAR				36,937,000
KU3907 COMMANDING OFFICER FRONTIER CORPS KOHLU					
032106- A01	Employees Related Expenses				1,356,459,000
032106- A011					774,665,000
032106- A011-1					(23,884,000)
032106- A011-2					(750,781,000)
032106- A012					581,794,000
032106- A012-1					(580,032,000)
032106- A012-2					(1,762,000)
032106- A03	Operating Expenses				186,968,000
032106- A032					460,000
032106- A033					10,621,000
032106- A038					16,472,000
032106- A039					159,415,000
032106- A13	Repairs and Maintenance				695,000
032106- A130					618,000
032106- A131					16,000
032106- A132					25,000
032106- A137					36,000
Total-	COMMANDING OFFICER FRONTIER CORPS KOHLU				1,544,122,000

LI3907 COMMANDING OFFICER FRONTIER CORPS LORAL

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A01	Employees Related Expenses				893,576,000
032106- A011	Pay				518,518,000
032106- A011-1	Pay of Officers				(22,255,000)
032106- A011-2	Pay of Other Staff				(496,263,000)
032106- A012	Allowances				375,058,000
032106- A012-1	Regular Allowances				(373,740,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,318,000)
032106- A03	Operating Expenses				119,335,000
032106- A032	Communications				340,000
032106- A033	Utilities				6,484,000
032106- A038	Travel & Transportation				9,548,000
032106- A039	General				102,963,000
032106- A13	Repairs and Maintenance				462,000
032106- A130	Transport				412,000
032106- A131	Machinery and Equipment				11,000
032106- A132	Furniture and Fixture				15,000
032106- A137	Computer Equipment				24,000
Total-	COMMANDING OFFICER FRONTIER CORPS LORAL				1,013,373,000
NI3907 COMMANDING OFFICER FRONTIER CORPS NUSHKI					
032106- A01	Employees Related Expenses				780,762,000
032106- A011	Pay				455,460,000
032106- A011-1	Pay of Officers				(14,969,000)
032106- A011-2	Pay of Other Staff				(440,491,000)
032106- A012	Allowances				325,302,000
032106- A012-1	Regular Allowances				(323,758,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,544,000)
032106- A03	Operating Expenses				115,786,000
032106- A032	Communications				398,000
032106- A033	Utilities				6,474,000
032106- A038	Travel & Transportation				8,728,000
032106- A039	General				100,186,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A13	Repairs and Maintenance				461,000
032106- A130	Transport				412,000
032106- A131	Machinery and Equipment				14,000
032106- A132	Furniture and Fixture				11,000
032106- A137	Computer Equipment				24,000
Total-	COMMADING OFFICER FRONTIER CORPS NUSHKI				897,009,000
PI3907 COMMANDING OFFICER FC					
032106- A01	Employees Related Expenses				33,801,000
032106- A011	Pay				19,909,000
032106- A011-1	Pay of Officers				(6,146,000)
032106- A011-2	Pay of Other Staff				(13,763,000)
032106- A012	Allowances				13,892,000
032106- A012-1	Regular Allowances				(13,755,000)
032106- A012-2	Other Allowances (Excluding TA)				(137,000)
032106- A03	Operating Expenses				4,960,000
032106- A032	Communications				251,000
032106- A033	Utilities				2,125,000
032106- A038	Travel & Transportation				2,030,000
032106- A039	General				554,000
032106- A13	Repairs and Maintenance				146,000
032106- A130	Transport				125,000
032106- A131	Machinery and Equipment				2,000
032106- A132	Furniture and Fixture				5,000
032106- A137	Computer Equipment				14,000
Total-	COMMANDING OFFICER FC				38,907,000
PJ3907 COMMANDING OFFICER FRONTIER CORPS Panjgor					
032106- A01	Employees Related Expenses				1,587,216,000
032106- A011	Pay				950,060,000
032106- A011-1	Pay of Officers				(29,602,000)
032106- A011-2	Pay of Other Staff				(920,458,000)
032106- A012	Allowances				637,156,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A012-1					(635,650,000)
032106- A012-2					(1,506,000)
032106- A03	Operating Expenses				108,667,000
032106- A032	Communications				544,000
032106- A033	Utilities				6,480,000
032106- A038	Travel & Transportation				30,873,000
032106- A039	General				70,770,000
032106- A13	Repairs and Maintenance				3,599,000
032106- A130	Transport				3,557,000
032106- A131	Machinery and Equipment				4,000
032106- A137	Computer Equipment				38,000
Total-	COMMANDING OFFICER FRONTIER CORPS Panjgor				1,699,482,000
QA0057 HEAD QUARTER FRONTIER CORPS BALOCHISTAN					
032106- A01	Employees Related Expenses		11,691,516,000	11,691,516,000	810,222,000
032106- A011	Pay		7,034,117,000	7,034,117,000	206,686,000
032106- A011-1	Pay of Officers		(286,123,000)	(286,123,000)	(6,033,000)
032106- A011-2	Pay of Other Staff		(6,747,994,000)	(6,747,994,000)	(200,653,000)
032106- A012	Allowances		4,657,399,000	4,657,399,000	603,536,000
032106- A012-1	Regular Allowances		(4,616,175,000)	(4,616,175,000)	(574,023,000)
032106- A012-2	Other Allowances (Excluding TA)		(41,224,000)	(41,224,000)	(29,513,000)
032106- A03	Operating Expenses		3,362,035,000	3,231,918,000	2,017,097,000
032106- A032	Communications		13,642,000	13,642,000	6,059,000
032106- A033	Utilities		272,010,000	306,950,000	245,235,000
032106- A034	Occupancy Costs		9,001,000	17,001,000	18,101,000
032106- A038	Travel & Transportation		445,065,000	538,542,000	624,080,000
032106- A039	General		2,622,317,000	2,355,783,000	1,123,622,000
032106- A04	Employees Retirement Benefits		10,000,000	10,000,000	10,000,000
032106- A041	Pension		10,000,000	10,000,000	10,000,000
032106- A05	Grants, Subsidies and Write off Loans		84,001,000	83,001,000	30,603,000
032106- A052	Grants Domestic		84,001,000	83,001,000	30,603,000
032106- A06	Transfers		2,000	2,000	2,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A061			1,000	1,000	1,000
032106- A063			1,000	1,000	1,000
032106- A09	Physical Assets		218,250,000	332,609,000	532,284,000
032106- A092	Computer Equipment		1,287,000	1,287,000	1,001,000
032106- A095	Purchase of Transport		70,000,000	50,000,000	150,001,000
032106- A096	Purchase of Plant and Machinery		15,032,000	90,584,000	76,279,000
032106- A097	Purchase of Furniture and Fixture		1,930,000		5,001,000
032106- A098	Purchase of Other Assets		130,001,000	190,738,000	300,002,000
032106- A13	Repairs and Maintenance		88,195,000	104,953,000	109,922,000
032106- A130	Transport		80,000,000	100,000,000	106,848,000
032106- A131	Machinery and Equipment		3,495,000	4,060,000	1,024,000
032106- A132	Furniture and Fixture		4,000,000	193,000	2,001,000
032106- A137	Computer Equipment		700,000	700,000	49,000
Total-	HEAD QUARTER FRONTIER CORPS BALOCHISTAN		15,453,999,000	15,453,999,000	3,510,130,000

QA0617 FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA

032106- A01	Employees Related Expenses		149,325,000	149,325,000	154,298,000
032106- A011	Pay		106,543,000	106,543,000	85,315,000
032106- A011-1	Pay of Officers		(49,404,000)	(49,404,000)	(35,300,000)
032106- A011-2	Pay of Other Staff		(57,139,000)	(57,139,000)	(50,015,000)
032106- A012	Allowances		42,782,000	42,782,000	68,983,000
032106- A012-1	Regular Allowances		(42,629,000)	(42,629,000)	(68,618,000)
032106- A012-2	Other Allowances (Excluding TA)		(153,000)	(153,000)	(365,000)
032106- A03	Operating Expenses		93,266,000	93,266,000	101,594,000
032106- A032	Communications		425,000	425,000	517,000
032106- A033	Utilities		16,100,000	16,750,000	21,450,000
032106- A038	Travel & Transportation		3,852,000	3,202,000	3,192,000
032106- A039	General		72,889,000	72,889,000	76,435,000
032106- A04	Employees Retirement Benefits		629,000	629,000	1,000
032106- A041	Pension		629,000	629,000	1,000
032106- A09	Physical Assets		5,202,000	5,202,000	6,752,000
032106- A092	Computer Equipment		100,000	100,000	100,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A095			1,000	1,000	1,000
032106- A096			5,000,000	5,000,000	6,500,000
032106- A097			100,000	100,000	150,000
032106- A098			1,000	1,000	1,000
032106- A13			903,000	903,000	1,657,000
032106- A130			100,000	100,000	1,000
032106- A131			703,000	703,000	900,000
032106- A132			50,000	50,000	50,000
032106- A133					656,000
032106- A137			50,000	50,000	50,000
Total-			249,325,000	249,325,000	264,302,000
FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA					
QA2018 I.G.F.C (H.Q) QTA					
032106- A01					404,878,000
032106- A011					238,403,000
032106- A011-1					(77,152,000)
032106- A011-2					(161,251,000)
032106- A012					166,475,000
032106- A012-1					(162,512,000)
032106- A012-2					(3,963,000)
032106- A03					763,740,000
032106- A032					6,605,000
032106- A033					71,000,000
032106- A038					26,700,000
032106- A039					659,435,000
032106- A05					75,598,000
032106- A052					75,598,000
032106- A09					196,419,000
032106- A092					1,157,000
032106- A095					62,999,000
032106- A096					13,528,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A097					1,736,000
032106- A098					116,999,000
032106- A13					43,052,000
032106- A130					36,500,000
032106- A131					2,952,000
032106- A132					3,406,000
032106- A137					194,000
Total- I.G.F.C (H.Q) QTA					1,483,687,000
QA2119 IGFC SIGNAL COMPANY					
032106- A01					46,556,000
032106- A011					26,591,000
032106- A011-1					(5,202,000)
032106- A011-2					(21,389,000)
032106- A012					19,965,000
032106- A012-1					(19,921,000)
032106- A012-2					(44,000)
032106- A03					261,000
032106- A032					25,000
032106- A039					236,000
032106- A04					800,000
032106- A041					800,000
032106- A13					13,000
032106- A132					13,000
Total- IGFC SIGNAL COMPANY					47,630,000
QA2025 H.Q. GHAZABAND SCOUTS					
032106- A01					2,691,088,000
032106- A011					1,632,902,000
032106- A011-1					(47,229,000)
032106- A011-2					(1,585,673,000)
032106- A012					1,058,186,000
032106- A012-1					(1,055,296,000)
032106- A012-2					(2,890,000)

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A03	Operating Expenses				365,125,000
032106- A032	Communications				642,000
032106- A033	Utilities				21,056,000
032106- A038	Travel & Transportation				25,227,000
032106- A039	General				318,200,000
032106- A13	Repairs and Maintenance				1,584,000
032106- A130	Transport				1,458,000
032106- A131	Machinery and Equipment				34,000
032106- A132	Furniture and Fixture				25,000
032106- A137	Computer Equipment				67,000
Total-	H.Q. GHAZABAND SCOUTS				3,057,797,000
QA3058 HQ FRONTIER CORPS BLN- SOUTH					
032106- A01	Employees Related Expenses		8,105,781,000	8,105,781,000	1,828,709,000
032106- A011	Pay		4,766,448,000	4,766,448,000	802,598,000
032106- A011-1	Pay of Officers		(185,008,000)	(185,008,000)	(52,524,000)
032106- A011-2	Pay of Other Staff		(4,581,440,000)	(4,581,440,000)	(750,074,000)
032106- A012	Allowances		3,339,333,000	3,339,333,000	1,026,111,000
032106- A012-1	Regular Allowances		(3,298,909,000)	(3,298,909,000)	(951,809,000)
032106- A012-2	Other Allowances (Excluding TA)		(40,424,000)	(40,424,000)	(74,302,000)
032106- A03	Operating Expenses		3,213,029,000	3,215,143,000	4,025,814,000
032106- A032	Communications		16,000,000	15,850,000	13,133,000
032106- A033	Utilities		204,500,000	204,500,000	194,209,000
032106- A034	Occupancy Costs		15,000,000	21,426,000	35,000,000
032106- A038	Travel & Transportation		802,707,000	801,200,000	963,437,000
032106- A039	General		2,174,822,000	2,172,167,000	2,820,035,000
032106- A04	Employees Retirement Benefits		6,000,000	3,886,000	5,567,000
032106- A041	Pension		6,000,000	3,886,000	5,567,000
032106- A05	Grants, Subsidies and Write off Loans		75,201,000	75,201,000	102,001,000
032106- A052	Grants Domestic		75,201,000	75,201,000	102,001,000
032106- A06	Transfers		2,000	2,000	2,000
032106- A061	Scholarship		1,000	1,000	1,000
032106- A063	Entertainment & Gifts		1,000	1,000	1,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A09	Physical Assets		154,164,000	154,164,000	2,510,865,000
032106- A092	Computer Equipment		2,400,000	2,400,000	7,300,000
032106- A095	Purchase of Transport		50,575,000	50,575,000	1,110,760,000
032106- A096	Purchase of Plant and Machinery		11,701,000	11,701,000	230,130,000
032106- A097	Purchase of Furniture and Fixture		3,870,000	3,870,000	20,000,000
032106- A098	Purchase of Other Assets		85,618,000	85,618,000	1,142,675,000
032106- A13	Repairs and Maintenance		108,619,000	108,619,000	161,177,000
032106- A130	Transport		100,260,000	100,260,000	147,198,000
032106- A131	Machinery and Equipment		2,759,000	2,759,000	3,956,000
032106- A132	Furniture and Fixture		3,600,000	3,600,000	7,217,000
032106- A137	Computer Equipment		2,000,000	2,000,000	2,806,000
Total-	HQ FRONTIER CORPS BLN- SOUTH		11,662,796,000	11,662,796,000	8,634,135,000
QA3101 MEDICAL ESTABLISHMENT					
032106- A01	Employees Related Expenses				7,000
032106- A011	Pay				2,000
032106- A011-1	Pay of Officers				(1,000)
032106- A011-2	Pay of Other Staff				(1,000)
032106- A012	Allowances				5,000
032106- A012-1	Regular Allowances				(3,000)
032106- A012-2	Other Allowances (Excluding TA)				(2,000)
032106- A03	Operating Expenses				4,000
032106- A039	General				4,000
032106- A04	Employees Retirement Benefits				1,000
032106- A041	Pension				1,000
032106- A09	Physical Assets				3,000
032106- A096	Purchase of Plant and Machinery				1,000
032106- A097	Purchase of Furniture and Fixture				1,000
032106- A098	Purchase of Other Assets				1,000
032106- A13	Repairs and Maintenance				2,000
032106- A131	Machinery and Equipment				1,000
032106- A132	Furniture and Fixture				1,000
Total-	MEDICAL ESTABLISHMENT				17,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA3102 TRAINING CENTRE

032106- A01	Employees Related Expenses			7,000
032106- A011	Pay			2,000
032106- A011-1	Pay of Officers			(1,000)
032106- A011-2	Pay of Other Staff			(1,000)
032106- A012	Allowances			5,000
032106- A012-1	Regular Allowances			(3,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,000)
032106- A03	Operating Expenses			16,000
032106- A032	Communications			2,000
032106- A033	Utilities			2,000
032106- A038	Travel & Transportation			4,000
032106- A039	General			8,000
032106- A04	Employees Retirement Benefits			1,000
032106- A041	Pension			1,000
032106- A13	Repairs and Maintenance			3,000
032106- A130	Transport			1,000
032106- A131	Machinery and Equipment			1,000
032106- A132	Furniture and Fixture			1,000
Total- TRAINING CENTRE				27,000

QD3907 COMMANDING OFFICER FRONTIER CORPS

032106- A01	Employees Related Expenses			1,033,724,000
032106- A011	Pay			597,792,000
032106- A011-1	Pay of Officers			(17,540,000)
032106- A011-2	Pay of Other Staff			(580,252,000)
032106- A012	Allowances			435,932,000
032106- A012-1	Regular Allowances			(434,573,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,359,000)
032106- A03	Operating Expenses			156,112,000
032106- A032	Communications			320,000
032106- A033	Utilities			20,480,000
032106- A038	Travel & Transportation			12,672,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A039					122,640,000
032106- A13	Repairs and Maintenance				576,000
032106- A130	Transport				515,000
032106- A131	Machinery and Equipment				14,000
032106- A132	Furniture and Fixture				16,000
032106- A137	Computer Equipment				31,000
Total-	COMMANDING OFFICER FRONTIER CORPS				1,190,412,000
QS3907 COMMANDING OFFICER FRONTIER CORPS KILLA					
032106- A01	Employees Related Expenses				809,763,000
032106- A011	Pay				468,559,000
032106- A011-1	Pay of Officers				(17,655,000)
032106- A011-2	Pay of Other Staff				(450,904,000)
032106- A012	Allowances				341,204,000
032106- A012-1	Regular Allowances				(339,810,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,394,000)
032106- A03	Operating Expenses				115,691,000
032106- A032	Communications				255,000
032106- A033	Utilities				6,680,000
032106- A038	Travel & Transportation				8,691,000
032106- A039	General				100,065,000
032106- A13	Repairs and Maintenance				461,000
032106- A130	Transport				412,000
032106- A131	Machinery and Equipment				13,000
032106- A132	Furniture and Fixture				11,000
032106- A137	Computer Equipment				25,000
Total-	COMMANDING OFFICER FRONTIER CORPS KILLA				925,915,000
SI3907 COMMANDING OFFICER FRONTIER CORPS SIBBI					
032106- A01	Employees Related Expenses				1,857,437,000
032106- A011	Pay				1,131,233,000
032106- A011-1	Pay of Officers				(34,239,000)

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A011-2	Pay of Other Staff				(1,096,994,000)
032106- A012	Allowances				726,204,000
032106- A012-1	Regular Allowances				(724,479,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,725,000)
032106- A03	Operating Expenses				267,687,000
032106- A032	Communications				460,000
032106- A033	Utilities				22,218,000
032106- A038	Travel & Transportation				17,096,000
032106- A039	General				227,913,000
032106- A13	Repairs and Maintenance				915,000
032106- A130	Transport				824,000
032106- A131	Machinery and Equipment				22,000
032106- A132	Furniture and Fixture				20,000
032106- A137	Computer Equipment				49,000
Total-	COMMANDING OFFICER FRONTIER CORPS SIBBI				2,126,039,000
TB3906 HQ FRONTIER CORPS BALOCHISTAN SOUTH					
032106- A01	Employees Related Expenses				508,118,000
032106- A011	Pay				220,261,000
032106- A011-1	Pay of Officers				(59,677,000)
032106- A011-2	Pay of Other Staff				(160,584,000)
032106- A012	Allowances				287,857,000
032106- A012-1	Regular Allowances				(286,958,000)
032106- A012-2	Other Allowances (Excluding TA)				(899,000)
032106- A03	Operating Expenses				203,411,000
032106- A032	Communications				265,000
032106- A033	Utilities				5,054,000
032106- A038	Travel & Transportation				17,315,000
032106- A039	General				180,777,000
032106- A05	Grants, Subsidies and Write off Loans				103,500,000
032106- A052	Grants Domestic				103,500,000
032106- A09	Physical Assets				135,593,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A092					400,000
032106- A095					45,517,000
032106- A096					9,751,000
032106- A097					2,870,000
032106- A098					77,055,000
032106- A13					4,129,000
032106- A130					1,700,000
032106- A131					2,411,000
032106- A137					18,000
Total- HQ FRONTIER CORPS BALOCHISTAN SOUTH					954,751,000
<hr/>					
TB3907 COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT					
032106- A01					1,442,645,000
032106- A011					863,599,000
032106- A011-1					(30,090,000)
032106- A011-2					(833,509,000)
032106- A012					579,046,000
032106- A012-1					(577,649,000)
032106- A012-2					(1,397,000)
032106- A03					93,197,000
032106- A032					481,000
032106- A033					5,719,000
032106- A038					24,456,000
032106- A039					62,541,000
032106- A13					3,185,000
032106- A130					3,147,000
032106- A131					4,000
032106- A137					34,000
Total- COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT					1,539,027,000
<hr/>					
TB3908 SECTOR COMMANDANT HQ SOUTH AT TURBAT					
032106- A01					28,367,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A011	Pay				18,735,000
032106- A011-1	Pay of Officers				(3,715,000)
032106- A011-2	Pay of Other Staff				(15,020,000)
032106- A012	Allowances				9,632,000
032106- A012-1	Regular Allowances				(9,528,000)
032106- A012-2	Other Allowances (Excluding TA)				(104,000)
032106- A03	Operating Expenses				6,388,000
032106- A032	Communications				32,000
032106- A033	Utilities				380,000
032106- A038	Travel & Transportation				1,815,000
032106- A039	General				4,161,000
032106- A04	Employees Retirement Benefits				433,000
032106- A041	Pension				433,000
032106- A13	Repairs and Maintenance				202,000
032106- A130	Transport				200,000
032106- A137	Computer Equipment				2,000
Total-	SECTOR COMMANDANT HQ SOUTH AT TURBAT				35,390,000
<hr/>					
UL3907 COMMANDANT AWARAN MILITIA AWARAN					
032106- A01	Employees Related Expenses				1,731,178,000
032106- A011	Pay				1,023,460,000
032106- A011-1	Pay of Officers				(22,860,000)
032106- A011-2	Pay of Other Staff				(1,000,600,000)
032106- A012	Allowances				707,718,000
032106- A012-1	Regular Allowances				(706,275,000)
032106- A012-2	Other Allowances (Excluding TA)				(1,443,000)
032106- A03	Operating Expenses				96,010,000
032106- A032	Communications				483,000
032106- A033	Utilities				5,721,000
032106- A038	Travel & Transportation				27,243,000
032106- A039	General				62,563,000
032106- A13	Repairs and Maintenance				3,186,000

NO. 069.- FC21C07 CIVIL ARMED FORCES**DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A130					3,147,000
032106- A131					5,000
032106- A137					34,000
Total- COMMANDANT AWARAN MILITIA AWARAN					1,830,374,000
ZB3907 COMMANDING OFFICER FRONTIER CORPS ZHOB					
032106- A01	Employees Related Expenses				1,283,678,000
032106- A011					728,924,000
032106- A011-1					(17,606,000)
032106- A011-2					(711,318,000)
032106- A012					554,754,000
032106- A012-1					(552,845,000)
032106- A012-2					(1,909,000)
032106- A03	Operating Expenses				181,534,000
032106- A032					400,000
032106- A033					9,576,000
032106- A038					14,672,000
032106- A039					156,886,000
032106- A13	Repairs and Maintenance				689,000
032106- A130					618,000
032106- A131					15,000
032106- A132					20,000
032106- A137					36,000
Total- COMMANDING OFFICER FRONTIER CORPS ZHOB					1,465,901,000
032106	Total- Frontier Watch and Ward		27,366,120,000	27,366,120,000	38,687,806,000
032111 Training :					
LI3908 COMMANDING FC TRAINING CENTER LORALAI					
032111- A01	Employees Related Expenses				214,586,000
032111- A011					128,160,000
032111- A011-1					(9,477,000)
032111- A011-2					(118,683,000)

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032111- A012					86,426,000
032111- A012-1					(84,204,000)
032111- A012-2					(2,222,000)
032111- A03					140,710,000
032111- A032					153,000
032111- A033					6,395,000
032111- A038					8,248,000
032111- A039					125,914,000
032111- A04					999,000
032111- A041					999,000
032111- A13					1,899,000
032111- A130					1,799,000
032111- A131					69,000
032111- A132					31,000
Total-					358,194,000
COMMADING FC TRINING CENTER LORALAI					
QA0058 TRAINING CENTRE					
032111- A01			223,747,000	223,747,000	24,000
032111- A011			139,996,000	139,996,000	6,000
032111- A011-1			(12,015,000)	(12,015,000)	(3,000)
032111- A011-2			(127,981,000)	(127,981,000)	(3,000)
032111- A012			83,751,000	83,751,000	18,000
032111- A012-1			(81,794,000)	(81,794,000)	(14,000)
032111- A012-2			(1,957,000)	(1,957,000)	(4,000)
032111- A03			156,647,000	157,934,000	14,876,000
032111- A032			200,000	200,000	22,000
032111- A033			7,107,000	7,107,000	712,000
032111- A038			9,170,000	10,337,000	2,171,000
032111- A039			140,170,000	140,290,000	11,971,000
032111- A04			2,000,000	713,000	1,001,000
032111- A041			2,000,000	713,000	1,001,000
032111- A09			3,000	3,000	3,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032111- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
032111- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
032111- A098	Purchase of Other Assets			1,000	1,000	1,000
032111- A13	Repairs and Maintenance			2,127,000	2,127,000	215,000
032111- A130	Transport			2,000,000	2,000,000	201,000
032111- A131	Machinery and Equipment			77,000	77,000	8,000
032111- A132	Furniture and Fixture			50,000	50,000	6,000
Total- TRAINING CENTRE				384,524,000	384,524,000	16,119,000
032111	Total- TRAINING			384,524,000	384,524,000	374,313,000
0321	Total- Police			27,750,644,000	27,750,644,000	39,062,119,000
032	Total- Police			27,750,644,000	27,750,644,000	39,062,119,000
03	Total- Public Order And Safety Affairs			27,750,644,000	27,750,644,000	39,062,119,000

07 Health:

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

KR3923 ACCOUNTS OFFICER F.C BALOCHISTAN

074120- A01	Employees Related Expenses					4,164,000
074120- A011	Pay					2,442,000
074120- A011-2	Pay of Other Staff					(2,442,000)
074120- A012	Allowances					1,722,000
074120- A012-1	Regular Allowances					(1,690,000)
074120- A012-2	Other Allowances (Excluding TA)					(32,000)
074120- A03	Operating Expenses					235,000
074120- A038	Travel & Transportation					4,000
074120- A039	General					231,000
Total- ACCOUNTS OFFICER F.C BALOCHISTAN						4,399,000

KU3923 ACCOUNTS OFFICER F.C BALOCHISTAN

074120- A01	Employees Related Expenses					958,000
074120- A011	Pay					700,000
074120- A011-2	Pay of Other Staff					(700,000)
074120- A012	Allowances					258,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019		2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
074120- A012-1	Regular Allowances				(258,000)
074120- A03	Operating Expenses				4,000
074120- A038	Travel & Transportation				4,000
Total-	ACCOUNTS OFFICER F.C				962,000
BALUCHISTAN					
NI3923 ACCOUNTS OFFICER F.C BALUCHISTAN					
074120- A01	Employees Related Expenses				3,754,000
074120- A011	Pay				2,200,000
074120- A011-2	Pay of Other Staff				(2,200,000)
074120- A012	Allowances				1,554,000
074120- A012-1	Regular Allowances				(1,554,000)
074120- A03	Operating Expenses				202,000
074120- A038	Travel & Transportation				14,000
074120- A039	General				188,000
Total-	ACCOUNTS OFFICER F.C				3,956,000
BALUCHISTAN					
QA0059 MEDICAL ESTABLISHMENT					
074120- A01	Employees Related Expenses		21,981,000	21,981,000	11,000
074120- A011	Pay		13,618,000	13,618,000	2,000
074120- A011-1	Pay of Officers		(1,247,000)	(1,247,000)	(1,000)
074120- A011-2	Pay of Other Staff		(12,371,000)	(12,371,000)	(1,000)
074120- A012	Allowances		8,363,000	8,363,000	9,000
074120- A012-1	Regular Allowances		(8,328,000)	(8,328,000)	(8,000)
074120- A012-2	Other Allowances (Excluding TA)		(35,000)	(35,000)	(1,000)
074120- A03	Operating Expenses		1,311,000	1,611,000	5,000
074120- A038	Travel & Transportation		50,000	50,000	1,000
074120- A039	General		1,261,000	1,561,000	4,000
074120- A04	Employees Retirement Benefits		300,000		1,000
074120- A041	Pension		300,000		1,000
074120- A09	Physical Assets		46,000	46,000	3,000
074120- A096	Purchase of Plant and Machinery		26,000	26,000	1,000
074120- A097	Purchase of Furniture and Fixture		10,000	10,000	1,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
074120- A098			10,000	10,000	1,000
074120- A13			20,000	20,000	2,000
074120- A131			10,000	10,000	1,000
074120- A132			10,000	10,000	1,000
Total- MEDICAL ESTABLISHMENT			23,658,000	23,658,000	22,000
QA3103 ADMS FC BALOCHISTAN (NORTH)					
074120- A01					1,038,000
074120- A011					699,000
074120- A011-2					(699,000)
074120- A012					339,000
074120- A012-1					(339,000)
074120- A03					159,000
074120- A039					159,000
074120- A09					43,000
074120- A096					25,000
074120- A097					9,000
074120- A098					9,000
074120- A13					18,000
074120- A131					9,000
074120- A132					9,000
Total- ADMS FC BALOCHISTAN (NORTH)					1,258,000
QD3923 ACCOUNTS OFFICER F.C BALOCHISTAN					
074120- A01					2,443,000
074120- A011					1,200,000
074120- A011-2					(1,200,000)
074120- A012					1,243,000
074120- A012-1					(1,236,000)
074120- A012-2					(7,000)
074120- A03					110,000
074120- A039					110,000
Total- ACCOUNTS OFFICER F.C BALOCHISTAN					2,553,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
ZB3923 ACCOUNTS OFFICER F.C BALOCHISTAN					
074120- A01	Employees Related Expenses				13,289,000
074120- A011	Pay				9,317,000
074120- A011-1	Pay of Officers				(2,746,000)
074120- A011-2	Pay of Other Staff				(6,571,000)
074120- A012	Allowances				3,972,000
074120- A012-1	Regular Allowances				(3,972,000)
074120- A03	Operating Expenses				727,000
074120- A038	Travel & Transportation				27,000
074120- A039	General				700,000
Total-	ACCOUNTS OFFICER F.C BALOCHISTAN				14,016,000
074120	Total-	Others(other health facilities & prevent	23,658,000	23,658,000	27,166,000
0741	Total-	Public Health Services	23,658,000	23,658,000	27,166,000
074	Total-	Public Health Services	23,658,000	23,658,000	27,166,000
07	Total-	Health	23,658,000	23,658,000	27,166,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				39,089,285,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
GL0059	NORTHERN AREA SCOUTS GILGIT				
032106- A01	Employees Related Expenses		1,230,463,000	1,230,463,000	1,436,242,000
032106- A011	Pay		654,812,000	654,812,000	754,609,000
032106- A011-1	Pay of Officers		(59,602,000)	(59,602,000)	(39,099,000)
032106- A011-2	Pay of Other Staff		(595,210,000)	(595,210,000)	(715,510,000)
032106- A012	Allowances		575,651,000	575,651,000	681,633,000
032106- A012-1	Regular Allowances		(513,791,000)	(513,791,000)	(616,022,000)
032106- A012-2	Other Allowances (Excluding TA)		(61,860,000)	(61,860,000)	(65,611,000)
032106- A03	Operating Expenses		393,746,000	393,746,000	390,582,000
032106- A032	Communications		1,480,000	1,480,000	1,515,000
032106- A033	Utilities		44,031,000	44,031,000	42,526,000
032106- A034	Occupancy Costs		2,501,000	2,501,000	4,571,000
032106- A037	Consultancy and Contractual Work		300,000	300,000	270,000
032106- A038	Travel & Transportation		77,933,000	77,933,000	77,928,000
032106- A039	General		267,501,000	267,501,000	263,772,000
032106- A05	Grants, Subsidies and Write off Loans		502,000	502,000	3,000
032106- A052	Grants Domestic		502,000	502,000	3,000
032106- A06	Transfers		400,000	400,000	2,000
032106- A061	Scholarship		300,000	300,000	1,000
032106- A063	Entertainment & Gifts		100,000	100,000	1,000
032106- A09	Physical Assets		75,600,000	75,600,000	28,768,000
032106- A092	Computer Equipment		2,300,000	2,300,000	1,747,000
032106- A095	Purchase of Transport		15,000,000	15,000,000	10,000,000
032106- A096	Purchase of Plant and Machinery		4,300,000	4,300,000	2,500,000
032106- A097	Purchase of Furniture and Fixture		2,000,000	2,000,000	1,000,000
032106- A098	Purchase of Other Assets		52,000,000	52,000,000	13,521,000
032106- A13	Repairs and Maintenance		23,920,000	23,920,000	25,416,000
032106- A130	Transport		14,000,000	14,000,000	17,500,000

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
032106- A131	Machinery and Equipment			3,000,000	3,000,000	3,500,000
032106- A132	Furniture and Fixture			500,000	500,000	1,000
032106- A133	Buildings and Structure			6,000,000	6,000,000	4,000,000
032106- A137	Computer Equipment			420,000	420,000	415,000
Total-	NORTHERN AREA SCOUTS GILGIT			1,724,631,000	1,724,631,000	1,881,013,000
032106	Total- Frontier Watch and Ward			1,724,631,000	1,724,631,000	1,881,013,000
0321	Total- Police			1,724,631,000	1,724,631,000	1,881,013,000
032	Total- Police			1,724,631,000	1,724,631,000	1,881,013,000
03	Total- Public Order And Safety Affairs			1,724,631,000	1,724,631,000	1,881,013,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			1,724,631,000	1,724,631,000	1,881,013,000

WORKS AUDIT

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

WORKS AUDIT

04 Economic Affairs:

045 Construction and Transport:

0457 Construction (Works):

045701 Administration :

HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).

045701- A12	Civil works	65,787,000	65,787,000	59,210,000
045701- A124	Building and Structures	65,787,000	65,787,000	59,210,000
045701- A13	Repairs and Maintenance	45,929,000	45,929,000	41,339,000
045701- A133	Buildings and Structure	45,929,000	45,929,000	41,339,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).	111,716,000	111,716,000	100,549,000

HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.

045701- A12	Civil works	73,800,000	73,800,000	66,423,000
045701- A124	Building and Structures	73,800,000	73,800,000	66,423,000
045701- A13	Repairs and Maintenance	49,200,000	44,280,000	44,282,000
045701- A133	Buildings and Structure	49,200,000	44,280,000	44,282,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.	123,000,000	118,080,000	110,705,000

HQ2081 FRONTIER CORPS, KHYBER PAKHTUNKHWA (WORKS EXPENDITURE).

045701- A12	Civil works	1,000	1,000	1,000
045701- A124	Building and Structures	1,000	1,000	1,000
Total-	FRONTIER CORPS, KHYBER PAKHTUNKHWA (WORKS EXPENDITURE).	1,000	1,000	1,000

HQ3608 WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))

045701- A12	Civil works			30,000,000
045701- A124	Building and Structures			30,000,000
045701- A13	Repairs and Maintenance			30,002,000
045701- A133	Buildings and Structure			30,002,000
Total-	WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))			60,002,000

HQ3697 EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)

045701- A12	Civil works	48,475,000	48,475,000	43,630,000
-------------	-------------	------------	------------	------------

NO. 069.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
WORKS AUDIT						
045701- A124	Building and Structures			48,475,000	48,475,000	43,630,000
045701- A13	Repairs and Maintenance			32,317,000	32,317,000	29,086,000
045701- A133	Buildings and Structure			32,317,000	32,317,000	29,086,000
Total-	EXPENDITURE ON BUILDING FRONTIER			80,792,000	80,792,000	72,716,000
CORPS BALOCHISTAN(SOUTH)						
045701	Total- Administration			315,509,000	310,589,000	343,973,000
0457	Total- Construction (Works)			315,509,000	310,589,000	343,973,000
045	Total- Construction and Transport			315,509,000	310,589,000	343,973,000
04	Total- Economic Affairs			315,509,000	310,589,000	343,973,000
Total-	WORKS AUDIT			315,509,000	310,589,000	343,973,000
TOTAL - DEMAND				60,344,000,000	60,339,080,000	83,863,000,000

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

WORKS AUDIT

04	Economic Affairs					
045	Construction and Transport					
0457	Construction (Works)					
045701	Administration					
90004	DEDUCT AMOUNT RECEIVABLE AS F.AID USA-OPERATIONAL SUPPORT OF F.C. NWFP, BORDER OUT POSTS			-1,000	-1,000	-1,000
045701	Administration			-1,000	-1,000	-1,000
Total -	WORKS AUDIT			-1,000	-1,000	-1,000
	Total - Recoveries			-1,000	-1,000	-1,000

NO. 070.- FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO. 070
(FC21F14)
FRONTIER CONSTABULARY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs. 10,300,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	8,920,000,000	8,876,093,000	10,300,000,000
	Total	8,920,000,000	8,876,093,000	10,300,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	8,386,598,000	8,386,598,000	9,735,000,000
A011	Pay	4,403,912,000	4,403,912,000	4,403,656,000
A011-1	Pay of Officers	(45,456,000)	(45,456,000)	(45,506,000)
A011-2	Pay of Other Staff	(4,358,456,000)	(4,358,456,000)	(4,358,150,000)
A012	Allowances	3,982,686,000	3,982,686,000	5,331,344,000
A012-1	Regular Allowances	(3,960,386,000)	(3,960,386,000)	(5,310,444,000)
A012-2	Other Allowances (Excluding TA)	(22,300,000)	(22,300,000)	(20,900,000)
A03	Operating Expenses	304,358,000	283,923,000	369,598,000
A04	Employees Retirement Benefits	3,650,000	4,382,000	5,600,000
A05	Grants, Subsidies and Write off Loans	51,500,000	30,967,000	31,000,000
A06	Transfers	4,000,000	4,000,000	4,000,000
A09	Physical Assets	98,100,000	91,090,000	89,440,000
A12	Civil works	1,000	1,000	1,000
A13	Repairs and Maintenance	71,793,000	75,132,000	65,361,000
	Total	8,920,000,000	8,876,093,000	10,300,000,000

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

032	Police	-1,000	-1,000	-1,000
	Total - Recoveries	-1,000	-1,000	-1,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
ID8888 DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD					
032106- A01	Employees Related Expenses				306,289,000
032106- A011	Pay	760			130,583,000
032106- A011-1	Pay of Officers	(7)			(3,475,000)
032106- A011-2	Pay of Other Staff	(753)			(127,108,000)
032106- A012	Allowances				175,706,000
032106- A012-1	Regular Allowances				(175,363,000)
032106- A012-2	Other Allowances (Excluding TA)				(343,000)
032106- A03	Operating Expenses				4,312,000
032106- A031	Fees				1,000
032106- A032	Communications				102,000
032106- A033	Utilities				2,121,000
032106- A038	Travel & Transportation				1,762,000
032106- A039	General				326,000
032106- A04	Employees Retirement Benefits				1,000
032106- A041	Pension				1,000
032106- A05	Grants, Subsidies and Write off Loans				2,000
032106- A052	Grants Domestic				2,000
032106- A06	Transfers				30,000
032106- A061	Scholarship				30,000
032106- A09	Physical Assets				2,000
032106- A096	Purchase of Plant and Machinery				1,000
032106- A097	Purchase of Furniture and Fixture				1,000
032106- A13	Repairs and Maintenance				602,000
032106- A130	Transport				500,000
032106- A131	Machinery and Equipment				50,000
032106- A132	Furniture and Fixture				20,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032106- A137	Computer Equipment					12,000
032106- A138	General					20,000
Total-	DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD					311,238,000
032106	Total- Frontier Watch and Ward					311,238,000
0321	Total- Police					311,238,000
032	Total- Police					311,238,000
03	Total- Public Order And Safety Affairs					311,238,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					311,238,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
BU0093	DOFC DARYOBA (FOLLOWER)				
032106- A01	Employees Related Expenses				365,104,000
032106- A011	Pay	1054			178,254,000
032106- A011-1	Pay of Officers	(1)			(1,347,000)
032106- A011-2	Pay of Other Staff	(1053)			(176,907,000)
032106- A012	Allowances				186,850,000
032106- A012-1	Regular Allowances				(186,507,000)
032106- A012-2	Other Allowances (Excluding TA)				(343,000)
032106- A03	Operating Expenses				3,128,000
032106- A031	Fees				1,000
032106- A032	Communications				102,000
032106- A033	Utilities				1,120,000
032106- A038	Travel & Transportation				1,560,000
032106- A039	General				345,000
032106- A04	Employees Retirement Benefits				1,000
032106- A041	Pension				1,000
032106- A05	Grants, Subsidies and Write off Loans				2,000
032106- A052	Grants Domestic				2,000
032106- A06	Transfers				50,000
032106- A061	Scholarship				50,000
032106- A09	Physical Assets				3,000
032106- A096	Purchase of Plant and Machinery				1,000
032106- A097	Purchase of Furniture and Fixture				1,000
032106- A098	Purchase of Other Assets				1,000
032106- A13	Repairs and Maintenance				602,000
032106- A130	Transport				500,000
032106- A131	Machinery and Equipment				50,000
032106- A132	Furniture and Fixture				20,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A137					12,000
032106- A138					20,000
Total- DOFC DARYOBA (FOLLOWER)					368,890,000
BU0094 DOFC BANNU (FORCE)					
032106- A01	Employees Related Expenses				660,116,000
032106- A011		1955			324,321,000
032106- A011-1		(2)			(1,539,000)
032106- A011-2		(1953)			(322,782,000)
032106- A012					335,795,000
032106- A012-1					(335,352,000)
032106- A012-2					(443,000)
032106- A03	Operating Expenses				3,908,000
032106- A031					1,000
032106- A032					102,000
032106- A033					1,620,000
032106- A038					1,760,000
032106- A039					425,000
032106- A04	Employees Retirement Benefits				1,000
032106- A041					1,000
032106- A05	Grants, Subsidies and Write off Loans				2,000
032106- A052					2,000
032106- A06	Transfers				60,000
032106- A061					60,000
032106- A09	Physical Assets				3,000
032106- A096					1,000
032106- A097					1,000
032106- A098					1,000
032106- A13	Repairs and Maintenance				702,000
032106- A130					600,000
032106- A131					50,000
032106- A132					20,000
032106- A137					12,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A138	General				20,000
Total- DOFC BANNU (FORCE)					664,792,000
DI0007 DOFC DRAZINDA					
032106- A01	Employees Related Expenses				397,705,000
032106- A011	Pay	1196			197,166,000
032106- A011-1	Pay of Officers	(3)			(1,408,000)
032106- A011-2	Pay of Other Staff	(1193)			(195,758,000)
032106- A012	Allowances				200,539,000
032106- A012-1	Regular Allowances				(200,196,000)
032106- A012-2	Other Allowances (Excluding TA)				(343,000)
032106- A03	Operating Expenses				3,628,000
032106- A031	Fees				1,000
032106- A032	Communications				102,000
032106- A033	Utilities				1,600,000
032106- A038	Travel & Transportation				1,560,000
032106- A039	General				365,000
032106- A04	Employees Retirement Benefits				1,000
032106- A041	Pension				1,000
032106- A05	Grants, Subsidies and Write off Loans				2,000
032106- A052	Grants Domestic				2,000
032106- A06	Transfers				40,000
032106- A061	Scholarship				40,000
032106- A09	Physical Assets				3,000
032106- A096	Purchase of Plant and Machinery				1,000
032106- A097	Purchase of Furniture and Fixture				1,000
032106- A098	Purchase of Other Assets				1,000
032106- A13	Repairs and Maintenance				642,000
032106- A130	Transport				540,000
032106- A131	Machinery and Equipment				50,000
032106- A132	Furniture and Fixture				20,000
032106- A137	Computer Equipment				12,000
032106- A138	General				20,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

Total- DOFC DRAZINDA		402,021,000
HG0003 D.A.O FC HANGU		
032106- A01	Employees Related Expenses	697,899,000
032106- A011	Pay 2021	342,113,000
032106- A011-1	Pay of Officers (3)	(2,541,000)
032106- A011-2	Pay of Other Staff (2018)	(339,572,000)
032106- A012	Allowances	355,786,000
032106- A012-1	Regular Allowances	(355,343,000)
032106- A012-2	Other Allowances (Excluding TA)	(443,000)
032106- A03	Operating Expenses	6,429,000
032106- A031	Fees	1,000
032106- A032	Communications	102,000
032106- A033	Utilities	4,121,000
032106- A038	Travel & Transportation	1,760,000
032106- A039	General	445,000
032106- A04	Employees Retirement Benefits	1,000
032106- A041	Pension	1,000
032106- A05	Grants, Subsidies and Write off Loans	2,000
032106- A052	Grants Domestic	2,000
032106- A06	Transfers	60,000
032106- A061	Scholarship	60,000
032106- A09	Physical Assets	3,000
032106- A096	Purchase of Plant and Machinery	1,000
032106- A097	Purchase of Furniture and Fixture	1,000
032106- A098	Purchase of Other Assets	1,000
032106- A13	Repairs and Maintenance	702,000
032106- A130	Transport	600,000
032106- A131	Machinery and Equipment	50,000
032106- A132	Furniture and Fixture	20,000
032106- A137	Computer Equipment	12,000
032106- A138	General	20,000
Total- D.A.O FC HANGU		705,096,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

KD0002 F. C. DASSU

032106- A01	Employees Related Expenses			300,333,000
032106- A011	Pay	841		142,656,000
032106- A011-1	Pay of Officers	(1)		(900,000)
032106- A011-2	Pay of Other Staff	(840)		(141,756,000)
032106- A012	Allowances			157,677,000
032106- A012-1	Regular Allowances			(157,334,000)
032106- A012-2	Other Allowances (Excluding TA)			(343,000)
032106- A03	Operating Expenses			3,188,000
032106- A031	Fees			1,000
032106- A032	Communications			102,000
032106- A033	Utilities			1,600,000
032106- A038	Travel & Transportation			1,160,000
032106- A039	General			325,000
032106- A04	Employees Retirement Benefits			1,000
032106- A041	Pension			1,000
032106- A05	Grants, Subsidies and Write off Loans			2,000
032106- A052	Grants Domestic			2,000
032106- A06	Transfers			30,000
032106- A061	Scholarship			30,000
032106- A09	Physical Assets			2,000
032106- A096	Purchase of Plant and Machinery			1,000
032106- A097	Purchase of Furniture and Fixture			1,000
032106- A13	Repairs and Maintenance			502,000
032106- A130	Transport			400,000
032106- A131	Machinery and Equipment			50,000
032106- A132	Furniture and Fixture			20,000
032106- A137	Computer Equipment			12,000
032106- A138	General			20,000
Total- F. C. DASSU				304,058,000

MA0002 D. O. F. C. Oghi

032106- A01	Employees Related Expenses			424,647,000
--------------------	-----------------------------------	--	--	--------------------

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A011	Pay	1281			211,777,000
032106- A011-1	Pay of Officers	(5)			(2,292,000)
032106- A011-2	Pay of Other Staff	(1276)			(209,485,000)
032106- A012	Allowances				212,870,000
032106- A012-1	Regular Allowances				(212,527,000)
032106- A012-2	Other Allowances (Excluding TA)				(343,000)
032106- A03	Operating Expenses				5,148,000
032106- A031	Fees				1,000
032106- A032	Communications				102,000
032106- A033	Utilities				3,120,000
032106- A038	Travel & Transportation				1,560,000
032106- A039	General				365,000
032106- A04	Employees Retirement Benefits				1,000
032106- A041	Pension				1,000
032106- A05	Grants, Subsidies and Write off Loans				2,000
032106- A052	Grants Domestic				2,000
032106- A06	Transfers				35,000
032106- A061	Scholarship				35,000
032106- A09	Physical Assets				2,000
032106- A096	Purchase of Plant and Machinery				1,000
032106- A097	Purchase of Furniture and Fixture				1,000
032106- A13	Repairs and Maintenance				542,000
032106- A130	Transport				440,000
032106- A131	Machinery and Equipment				50,000
032106- A132	Furniture and Fixture				20,000
032106- A137	Computer Equipment				12,000
032106- A138	General				20,000
Total- D. O. F. C. Oghi					430,377,000
MD0013 DOFC MALAKAND AT BATKHELA					
032106- A01	Employees Related Expenses				615,542,000
032106- A011	Pay	1830			303,408,000
032106- A011-1	Pay of Officers	(4)			(1,305,000)

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A011-2	Pay of Other Staff	(1826)			(302,103,000)
032106- A012	Allowances				312,134,000
032106- A012-1	Regular Allowances				(311,791,000)
032106- A012-2	Other Allowances (Excluding TA)				(343,000)
032106- A03	Operating Expenses				4,928,000
032106- A031	Fees				1,000
032106- A032	Communications				102,000
032106- A033	Utilities				3,100,000
032106- A038	Travel & Transportation				1,360,000
032106- A039	General				365,000
032106- A04	Employees Retirement Benefits				1,000
032106- A041	Pension				1,000
032106- A05	Grants, Subsidies and Write off Loans				2,000
032106- A052	Grants Domestic				2,000
032106- A06	Transfers				50,000
032106- A061	Scholarship				50,000
032106- A09	Physical Assets				3,000
032106- A096	Purchase of Plant and Machinery				1,000
032106- A097	Purchase of Furniture and Fixture				1,000
032106- A098	Purchase of Other Assets				1,000
032106- A13	Repairs and Maintenance				542,000
032106- A130	Transport				440,000
032106- A131	Machinery and Equipment				50,000
032106- A132	Furniture and Fixture				20,000
032106- A137	Computer Equipment				12,000
032106- A138	General				20,000
Total-	DOFC MALAKAND AT BATKHELA				621,068,000
PR0163 D O F C SHABQADAR					
032106- A01	Employees Related Expenses				827,970,000
032106- A011	Pay	2863			376,702,000
032106- A011-1	Pay of Officers	(3)			(2,112,000)
032106- A011-2	Pay of Other Staff	(2860)			(374,590,000)

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012					451,268,000
032106- A012-1					(450,725,000)
032106- A012-2					(543,000)
032106- A03					7,678,000
032106- A031					1,000
032106- A032					102,000
032106- A033					5,100,000
032106- A038					1,960,000
032106- A039					515,000
032106- A04					1,000
032106- A041					1,000
032106- A05					2,000
032106- A052					2,000
032106- A06					80,000
032106- A061					80,000
032106- A09					2,000
032106- A096					1,000
032106- A097					1,000
032106- A13					702,000
032106- A130					600,000
032106- A131					50,000
032106- A132					20,000
032106- A137					12,000
032106- A138					20,000
Total- D O F C SHABQADAR					836,435,000
PR0164 D O F C PESHAWAR AT BARA					
032106- A01					800,321,000
032106- A011		2231			372,628,000
032106- A011-1			(5)		(2,880,000)
032106- A011-2			(2226)		(369,748,000)
032106- A012					427,693,000
032106- A012-1					(427,250,000)

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012-2	Other Allowances (Excluding TA)				(443,000)
032106- A03	Operating Expenses				6,928,000
032106- A031	Fees				1,000
032106- A032	Communications				102,000
032106- A033	Utilities				4,600,000
032106- A038	Travel & Transportation				1,760,000
032106- A039	General				465,000
032106- A04	Employees Retirement Benefits				1,000
032106- A041	Pension				1,000
032106- A05	Grants, Subsidies and Write off Loans				2,000
032106- A052	Grants Domestic				2,000
032106- A06	Transfers				60,000
032106- A061	Scholarship				60,000
032106- A09	Physical Assets				2,000
032106- A096	Purchase of Plant and Machinery				1,000
032106- A097	Purchase of Furniture and Fixture				1,000
032106- A13	Repairs and Maintenance				702,000
032106- A130	Transport				600,000
032106- A131	Machinery and Equipment				50,000
032106- A132	Furniture and Fixture				20,000
032106- A137	Computer Equipment				12,000
032106- A138	General				20,000
Total- D O F C PESHAWAR AT BARA					808,016,000
PR0165 FRONTIER CONSTABULARY					
032106- A01	Employees Related Expenses		8,386,598,000	8,386,598,000	1,909,405,000
032106- A011	Pay	24102 1126	4,403,912,000	4,403,912,000	651,316,000
032106- A011-1	Pay of Officers	(83) (37)	(45,456,000)	(45,456,000)	(19,671,000)
032106- A011-2	Pay of Other Staff	(24019) (1089)	(4,358,456,000)	(4,358,456,000)	(631,645,000)
032106- A012	Allowances		3,982,686,000	3,982,686,000	1,258,089,000
032106- A012-1	Regular Allowances		(3,960,386,000)	(3,960,386,000)	(1,243,434,000)
032106- A012-2	Other Allowances (Excluding TA)		(22,300,000)	(22,300,000)	(14,655,000)
032106- A03	Operating Expenses		304,358,000	283,923,000	293,489,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A031	Fees		800,000	720,000	685,000
032106- A032	Communications		6,003,000	5,601,000	3,921,000
032106- A033	Utilities		72,405,000	65,164,000	35,999,000
032106- A034	Occupancy Costs		200,000		135,000
032106- A036	Motor Vehicles		6,000,000	5,400,000	8,000,000
032106- A038	Travel & Transportation		78,470,000	78,103,000	75,566,000
032106- A039	General		140,480,000	128,935,000	169,183,000
032106- A04	Employees Retirement Benefits		3,650,000	4,382,000	5,585,000
032106- A041	Pension		3,650,000	4,382,000	5,585,000
032106- A05	Grants, Subsidies and Write off Loans		51,500,000	30,967,000	30,970,000
032106- A052	Grants Domestic		51,500,000	30,967,000	30,970,000
032106- A06	Transfers		4,000,000	4,000,000	3,295,000
032106- A061	Scholarship		4,000,000	4,000,000	3,295,000
032106- A09	Physical Assets		98,100,000	91,090,000	89,402,000
032106- A092	Computer Equipment		1,100,000	990,000	990,000
032106- A095	Purchase of Transport		18,000,000	16,200,000	16,200,000
032106- A096	Purchase of Plant and Machinery		9,000,000	10,900,000	8,485,000
032106- A097	Purchase of Furniture and Fixture		7,000,000	6,300,000	6,285,000
032106- A098	Purchase of Other Assets		63,000,000	56,700,000	57,442,000
032106- A13	Repairs and Maintenance		36,610,000	39,949,000	24,540,000
032106- A130	Transport		28,000,000	28,700,000	17,370,000
032106- A131	Machinery and Equipment		3,000,000	4,100,000	2,250,000
032106- A132	Furniture and Fixture		2,500,000	3,450,000	2,200,000
032106- A137	Computer Equipment		850,000	765,000	520,000
032106- A138	General		2,260,000	2,934,000	2,200,000
Total-	FRONTIER CONSTABULARY		8,884,816,000	8,840,909,000	2,356,686,000

PR0166 D O F C HAYATABAD

032106- A01	Employees Related Expenses				824,074,000
032106- A011	Pay	2297			388,366,000
032106- A011-1	Pay of Officers	(4)			(1,748,000)
032106- A011-2	Pay of Other Staff	(2293)			(386,618,000)
032106- A012	Allowances				435,708,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012-1					(435,165,000)
032106- A012-2					(543,000)
032106- A03					8,129,000
032106- A031					1,000
032106- A032					102,000
032106- A033					5,601,000
032106- A038					1,960,000
032106- A039					465,000
032106- A04					1,000
032106- A041					1,000
032106- A05					2,000
032106- A052					2,000
032106- A06					60,000
032106- A061					60,000
032106- A09					2,000
032106- A096					1,000
032106- A097					1,000
032106- A13					702,000
032106- A130					600,000
032106- A131					50,000
032106- A132					20,000
032106- A137					12,000
032106- A138					20,000
Total- D O F C HAYATABAD					832,970,000
PR0417 BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY					
032106- A13			35,183,000	35,183,000	31,661,000
032106- A133			35,183,000	35,183,000	31,661,000
Total- BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY			35,183,000	35,183,000	31,661,000
PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS.					
032106- A12			1,000	1,000	1,000
032106- A124			1,000	1,000	1,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	FRONTIER CONSTABULARY BORDER OUT POSTS.			1,000	1,000	1,000
SW0033 D.O.F.C. SWAT						
032106- A01	Employees Related Expenses					588,549,000
032106- A011	Pay	1714				288,924,000
032106- A011-1	Pay of Officers	(3)				(1,456,000)
032106- A011-2	Pay of Other Staff	(1711)				(287,468,000)
032106- A012	Allowances					299,625,000
032106- A012-1	Regular Allowances					(299,082,000)
032106- A012-2	Other Allowances (Excluding TA)					(543,000)
032106- A03	Operating Expenses					7,868,000
032106- A031	Fees					1,000
032106- A032	Communications					102,000
032106- A033	Utilities					5,600,000
032106- A038	Travel & Transportation					1,760,000
032106- A039	General					405,000
032106- A04	Employees Retirement Benefits					1,000
032106- A041	Pension					1,000
032106- A05	Grants, Subsidies and Write off Loans					2,000
032106- A052	Grants Domestic					2,000
032106- A06	Transfers					50,000
032106- A061	Scholarship					50,000
032106- A09	Physical Assets					3,000
032106- A096	Purchase of Plant and Machinery					1,000
032106- A097	Purchase of Furniture and Fixture					1,000
032106- A098	Purchase of Other Assets					1,000
032106- A13	Repairs and Maintenance					662,000
032106- A130	Transport					560,000
032106- A131	Machinery and Equipment					50,000
032106- A132	Furniture and Fixture					20,000
032106- A137	Computer Equipment					12,000
032106- A138	General					20,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total- D.O.F.C. SWAT						597,135,000
TK0002 DOFC TANK						
032106- A01	Employees Related Expenses					400,033,000
032106- A011	Pay		1181			197,862,000
032106- A011-1	Pay of Officers		(2)			(1,071,000)
032106- A011-2	Pay of Other Staff		(1179)			(196,791,000)
032106- A012	Allowances					202,171,000
032106- A012-1	Regular Allowances					(201,728,000)
032106- A012-2	Other Allowances (Excluding TA)					(443,000)
032106- A03	Operating Expenses					3,728,000
032106- A031	Fees					1,000
032106- A032	Communications					102,000
032106- A033	Utilities					1,700,000
032106- A038	Travel & Transportation					1,560,000
032106- A039	General					365,000
032106- A04	Employees Retirement Benefits					1,000
032106- A041	Pension					1,000
032106- A05	Grants, Subsidies and Write off Loans					2,000
032106- A052	Grants Domestic					2,000
032106- A06	Transfers					30,000
032106- A061	Scholarship					30,000
032106- A09	Physical Assets					3,000
032106- A096	Purchase of Plant and Machinery					1,000
032106- A097	Purchase of Furniture and Fixture					1,000
032106- A098	Purchase of Other Assets					1,000
032106- A13	Repairs and Maintenance					602,000
032106- A130	Transport					500,000
032106- A131	Machinery and Equipment					50,000
032106- A132	Furniture and Fixture					20,000
032106- A137	Computer Equipment					12,000
032106- A138	General					20,000
Total- DOFC TANK						404,399,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
TK0003 DOFC MANZAI					
032106- A01	Employees Related Expenses				487,186,000
032106- A011	Pay	1464			243,076,000
032106- A011-1	Pay of Officers	(1)			(732,000)
032106- A011-2	Pay of Other Staff	(1463)			(242,344,000)
032106- A012	Allowances				244,110,000
032106- A012-1	Regular Allowances				(243,667,000)
032106- A012-2	Other Allowances (Excluding TA)				(443,000)
032106- A03	Operating Expenses				5,128,000
032106- A031	Fees				1,000
032106- A032	Communications				102,000
032106- A033	Utilities				3,100,000
032106- A038	Travel & Transportation				1,560,000
032106- A039	General				365,000
032106- A04	Employees Retirement Benefits				1,000
032106- A041	Pension				1,000
032106- A05	Grants, Subsidies and Write off Loans				2,000
032106- A052	Grants Domestic				2,000
032106- A06	Transfers				40,000
032106- A061	Scholarship				40,000
032106- A09	Physical Assets				3,000
032106- A096	Purchase of Plant and Machinery				1,000
032106- A097	Purchase of Furniture and Fixture				1,000
032106- A098	Purchase of Other Assets				1,000
032106- A13	Repairs and Maintenance				602,000
032106- A130	Transport				500,000
032106- A131	Machinery and Equipment				50,000
032106- A132	Furniture and Fixture				20,000
032106- A137	Computer Equipment				12,000
032106- A138	General				20,000
Total- DOFC MANZAI					492,962,000
032106	Total- Frontier Watch and Ward		8,920,000,000	8,876,093,000	9,856,567,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
0321	Total- Police			8,920,000,000	8,876,093,000	9,856,567,000
032	Total- Police			8,920,000,000	8,876,093,000	9,856,567,000
03	Total- Public Order And Safety Affairs			8,920,000,000	8,876,093,000	9,856,567,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			8,920,000,000	8,876,093,000	9,856,567,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
GL0132	DOFC GILGIT				
032106- A01	Employees Related Expenses				129,827,000
032106- A011	Pay	288			54,504,000
032106- A011-1	Pay of Officers	(2)			(1,029,000)
032106- A011-2	Pay of Other Staff	(286)			(53,475,000)
032106- A012	Allowances				75,323,000
032106- A012-1	Regular Allowances				(74,980,000)
032106- A012-2	Other Allowances (Excluding TA)				(343,000)
032106- A03	Operating Expenses				1,981,000
032106- A031	Fees				1,000
032106- A032	Communications				102,000
032106- A033	Utilities				600,000
032106- A038	Travel & Transportation				962,000
032106- A039	General				316,000
032106- A04	Employees Retirement Benefits				1,000
032106- A041	Pension				1,000
032106- A05	Grants, Subsidies and Write off Loans				2,000
032106- A052	Grants Domestic				2,000
032106- A06	Transfers				30,000
032106- A061	Scholarship				30,000
032106- A09	Physical Assets				2,000
032106- A096	Purchase of Plant and Machinery				1,000
032106- A097	Purchase of Furniture and Fixture				1,000
032106- A13	Repairs and Maintenance				352,000
032106- A130	Transport				250,000
032106- A131	Machinery and Equipment				50,000
032106- A132	Furniture and Fixture				20,000
032106- A137	Computer Equipment				12,000

NO. 070.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
032106- A138	General					20,000
	Total- DOFC GILGIT					132,195,000
032106	Total- Frontier Watch and Ward					132,195,000
0321	Total- Police					132,195,000
032	Total- Police					132,195,000
03	Total- Public Order And Safety Affairs					132,195,000
	Total- ACCOUNTANT GENERAL					132,195,000
	PAKISTAN REVENUES					
	SUB-OFFICE, GILGIT					
	TOTAL - DEMAND			8,920,000,000	8,876,093,000	10,300,000,000

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

03	Public Order And Safety Affairs					
032	Police					
0321	Police					
032106	Frontier Watch and Ward					
90002	DEDUCT AMOUNT RECEIVABLE AS FOREIGN AID U.S GOVT. FOR CONSTRUCTION OF BORDER OUT POSTS FRONTIER CON			-1,000	-1,000	-1,000
032106	Frontier Watch and Ward			-1,000	-1,000	-1,000
Total -	AGPR SUB-OFFICE, PESHAWAR			-1,000	-1,000	-1,000
	Total - Recoveries			-1,000	-1,000	-1,000

NO. 071.- PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 071
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**.

Voted **Rs. 2,183,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	1,994,000,000	1,994,000,000	2,183,000,000
	Total	1,994,000,000	1,994,000,000	2,183,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,551,263,000	1,551,263,000	1,665,000,000
A011	Pay	849,577,000	849,577,000	856,799,000
A011-1	Pay of Officers	(49,372,000)	(49,372,000)	(52,551,000)
A011-2	Pay of Other Staff	(800,205,000)	(800,205,000)	(804,248,000)
A012	Allowances	701,686,000	701,686,000	808,201,000
A012-1	Regular Allowances	(686,579,000)	(686,579,000)	(783,573,000)
A012-2	Other Allowances (Excluding TA)	(15,107,000)	(15,107,000)	(24,628,000)
A03	Operating Expenses	229,419,000	229,419,000	310,102,000
A04	Employees Retirement Benefits	20,000,000	20,000,000	6,000,000
A05	Grants, Subsidies and Write off Loans	4,000,000	4,000,000	3,800,000
A06	Transfers	367,000	367,000	401,000
A09	Physical Assets	145,800,000	145,800,000	141,805,000
A13	Repairs and Maintenance	43,151,000	43,151,000	55,892,000
	Total	1,994,000,000	1,994,000,000	2,183,000,000

2,077

NO. 071.- FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 071.- FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032107	Coast Gaurds :					
KA0212 PAKISTAN COAST GUARDS KARACHI						
032107- A01	Employees Related Expenses			1,551,263,000	1,551,263,000	1,665,000,000
032107- A011	Pay			849,577,000	849,577,000	856,799,000
032107- A011-1	Pay of Officers			(49,372,000)	(49,372,000)	(52,551,000)
032107- A011-2	Pay of Other Staff			(800,205,000)	(800,205,000)	(804,248,000)
032107- A012	Allowances			701,686,000	701,686,000	808,201,000
032107- A012-1	Regular Allowances			(686,579,000)	(686,579,000)	(783,573,000)
032107- A012-2	Other Allowances (Excluding TA)			(15,107,000)	(15,107,000)	(24,628,000)
032107- A03	Operating Expenses			229,419,000	229,419,000	310,102,000
032107- A032	Communications			1,560,000	1,560,000	1,590,000
032107- A033	Utilities			40,000,000	40,000,000	110,290,000
032107- A034	Occupancy Costs			3,000	3,000	3,000
032107- A036	Motor Vehicles			2,000	2,000	2,000
032107- A038	Travel & Transportation			109,901,000	109,901,000	120,001,000
032107- A039	General			77,953,000	77,953,000	78,216,000
032107- A04	Employees Retirement Benefits			20,000,000	20,000,000	6,000,000
032107- A041	Pension			20,000,000	20,000,000	6,000,000
032107- A05	Grants, Subsidies and Write off Loans			4,000,000	4,000,000	3,800,000
032107- A052	Grants Domestic			4,000,000	4,000,000	3,800,000
032107- A06	Transfers			367,000	367,000	401,000
032107- A061	Scholarship			366,000	366,000	400,000
032107- A063	Entertainment & Gifts			1,000	1,000	1,000
032107- A09	Physical Assets			145,800,000	145,800,000	141,805,000
032107- A091	Purchase of Building			1,000	1,000	1,000
032107- A092	Computer Equipment			798,000	798,000	800,000
032107- A094	Other Stores and Stocks			2,000,000	2,000,000	2,002,000
032107- A095	Purchase of Transport			1,000	1,000	1,000
032107- A096	Purchase of Plant and Machinery			10,000,000	10,000,000	10,000,000

NO. 071.- FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032107- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	2,000,000
032107- A098	Purchase of Other Assets			131,000,000	131,000,000	127,001,000
032107- A13	Repairs and Maintenance			20,000,000	20,000,000	35,080,000
032107- A130	Transport			15,000,000	15,000,000	30,680,000
032107- A131	Machinery and Equipment			3,000,000	3,000,000	2,400,000
032107- A132	Furniture and Fixture			2,000,000	2,000,000	2,000,000
Total-	PAKISTAN COAST GUARDS KARACHI			1,970,849,000	1,970,849,000	2,162,188,000
032107	Total- Coast Gaurds			1,970,849,000	1,970,849,000	2,162,188,000
0321	Total- Police			1,970,849,000	1,970,849,000	2,162,188,000
032	Total- Police			1,970,849,000	1,970,849,000	2,162,188,000
03	Total- Public Order And Safety Affairs			1,970,849,000	1,970,849,000	2,162,188,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,970,849,000	1,970,849,000	2,162,188,000

WORKS AUDIT

NO. 071.- FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

WORKS AUDIT

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032107 Coast Gaurds :

HQ0874 PAKISTAN COAST GUARDS (WORKS AUDIT).

032107- A13	Repairs and Maintenance	23,151,000	23,151,000	20,812,000
032107- A133	Buildings and Structure	23,151,000	23,151,000	20,812,000
Total-	PAKISTAN COAST GUARDS (WORKS AUDIT).	23,151,000	23,151,000	20,812,000
032107	Total- Coast Gaurds	23,151,000	23,151,000	20,812,000
0321	Total- Police	23,151,000	23,151,000	20,812,000
032	Total- Police	23,151,000	23,151,000	20,812,000
03	Total- Public Order And Safety Affairs	23,151,000	23,151,000	20,812,000
Total-	WORKS AUDIT	23,151,000	23,151,000	20,812,000
TOTAL - DEMAND		1,994,000,000	1,994,000,000	2,183,000,000

NO. 072.- PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**.

Voted **Rs. 23,349,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	21,963,000,000	22,104,454,000	23,349,000,000
	Total	21,963,000,000	22,104,454,000	23,349,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	19,837,523,000	19,837,523,000	21,286,000,000
A011	Pay	11,019,432,000	11,019,432,000	11,684,904,000
A011-1	Pay of Officers	(651,271,000)	(651,271,000)	(854,123,000)
A011-2	Pay of Other Staff	(10,368,161,000)	(10,368,161,000)	(10,830,781,000)
A012	Allowances	8,818,091,000	8,818,091,000	9,601,096,000
A012-1	Regular Allowances	(8,725,588,000)	(8,725,588,000)	(9,503,862,000)
A012-2	Other Allowances (Excluding TA)	(92,503,000)	(92,503,000)	(97,234,000)
A03	Operating Expenses	1,392,328,000	1,416,048,000	856,128,000
A04	Employees Retirement Benefits	62,416,000	62,416,000	19,031,000
A05	Grants, Subsidies and Write off Loans	63,574,000	153,514,000	37,741,000
A06	Transfers	670,000	670,000	100,000
A09	Physical Assets	401,781,000	432,351,000	939,017,000
A12	Civil works	64,581,000	64,581,000	93,947,000
A13	Repairs and Maintenance	140,127,000	137,351,000	117,036,000
	Total	21,963,000,000	22,104,454,000	23,349,000,000

2,082

NO. 072.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 072.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032105	Provincial Border Forces :					
LO0179	HQ PAKISTAN RANGERS (PUNJAB).					
032105- A01	Employees Related Expenses			8,698,581,000	8,698,581,000	9,333,726,000
032105- A011	Pay			5,400,818,000	5,400,818,000	5,207,247,000
032105- A011-1	Pay of Officers			(331,448,000)	(331,448,000)	(345,997,000)
032105- A011-2	Pay of Other Staff			(5,069,370,000)	(5,069,370,000)	(4,861,250,000)
032105- A012	Allowances			3,297,763,000	3,297,763,000	4,126,479,000
032105- A012-1	Regular Allowances			(3,252,563,000)	(3,252,563,000)	(4,079,779,000)
032105- A012-2	Other Allowances (Excluding TA)			(45,200,000)	(45,200,000)	(46,700,000)
032105- A03	Operating Expenses			525,631,000	549,351,000	627,889,000
032105- A032	Communications			6,685,000	5,666,000	5,550,000
032105- A033	Utilities			93,150,000	144,564,000	140,050,000
032105- A034	Occupancy Costs			15,170,000	15,180,000	15,181,000
032105- A038	Travel & Transportation			218,000,000	213,009,000	224,908,000
032105- A039	General			192,626,000	170,932,000	242,200,000
032105- A04	Employees Retirement Benefits			13,500,000	13,500,000	12,500,000
032105- A041	Pension			13,500,000	13,500,000	12,500,000
032105- A05	Grants, Subsidies and Write off Loans				89,940,000	30,000,000
032105- A052	Grants Domestic				89,940,000	30,000,000
032105- A09	Physical Assets			62,471,000	93,041,000	28,000,000
032105- A092	Computer Equipment			1,500,000	1,500,000	2,000,000
032105- A094	Other Stores and Stocks				31,839,000	
032105- A095	Purchase of Transport			1,500,000	1,500,000	
032105- A096	Purchase of Plant and Machinery			18,531,000	14,742,000	5,000,000
032105- A097	Purchase of Furniture and Fixture			4,000,000	11,613,000	3,000,000
032105- A098	Purchase of Other Assets			36,940,000	31,847,000	18,000,000
032105- A13	Repairs and Maintenance			42,688,000	39,912,000	56,493,000
032105- A130	Transport			40,000,000	35,900,000	50,493,000
032105- A131	Machinery and Equipment			1,488,000	2,812,000	5,300,000

NO. 072.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032105-	A132	Furniture and Fixture		200,000	200,000	200,000
032105-	A137	Computer Equipment		1,000,000	1,000,000	500,000
Total-		HQ PAKISTAN RANGERS (PUNJAB).		9,342,871,000	9,484,325,000	10,088,608,000
032105	Total-	Provincial Border Forces		9,342,871,000	9,484,325,000	10,088,608,000
0321	Total-	Police		9,342,871,000	9,484,325,000	10,088,608,000
032	Total-	Police		9,342,871,000	9,484,325,000	10,088,608,000
03	Total-	Public Order And Safety Affairs		9,342,871,000	9,484,325,000	10,088,608,000
Total-		ACCOUNTANT GENERAL		9,342,871,000	9,484,325,000	10,088,608,000
		PAKISTAN REVENUES				
		SUB-OFFICE, LAHORE				

NO. 072.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032105	Provincial Border Forces :				
KA0213 PAKISTAN RANGERS (SINDH) KARACHI					
032105- A01	Employees Related Expenses		11,138,942,000	11,138,942,000	11,952,274,000
032105- A011	Pay		5,618,614,000	5,618,614,000	6,477,657,000
032105- A011-1	Pay of Officers		(319,823,000)	(319,823,000)	(508,126,000)
032105- A011-2	Pay of Other Staff		(5,298,791,000)	(5,298,791,000)	(5,969,531,000)
032105- A012	Allowances		5,520,328,000	5,520,328,000	5,474,617,000
032105- A012-1	Regular Allowances		(5,473,025,000)	(5,473,025,000)	(5,424,083,000)
032105- A012-2	Other Allowances (Excluding TA)		(47,303,000)	(47,303,000)	(50,534,000)
032105- A03	Operating Expenses		866,697,000	866,697,000	228,239,000
032105- A032	Communications		3,231,000	3,231,000	718,000
032105- A033	Utilities		56,660,000	56,660,000	53,072,000
032105- A034	Occupancy Costs		23,496,000	23,496,000	6,989,000
032105- A038	Travel & Transportation		293,566,000	293,566,000	89,231,000
032105- A039	General		489,744,000	489,744,000	78,229,000
032105- A04	Employees Retirement Benefits		48,916,000	48,916,000	6,531,000
032105- A041	Pension		48,916,000	48,916,000	6,531,000
032105- A05	Grants, Subsidies and Write off Loans		63,574,000	63,574,000	7,741,000
032105- A052	Grants Domestic		63,574,000	63,574,000	7,741,000
032105- A06	Transfers		670,000	670,000	100,000
032105- A061	Scholarship		24,000	24,000	100,000
032105- A063	Entertainment & Gifts		646,000	646,000	
032105- A09	Physical Assets		339,310,000	339,310,000	911,017,000
032105- A091	Purchase of Building		1,000	1,000	1,000
032105- A092	Computer Equipment		1,162,000	1,162,000	6,778,000
032105- A095	Purchase of Transport		109,657,000	109,657,000	276,702,000
032105- A096	Purchase of Plant and Machinery		84,135,000	84,135,000	461,724,000
032105- A097	Purchase of Furniture and Fixture		12,152,000	12,152,000	8,640,000
032105- A098	Purchase of Other Assets		132,203,000	132,203,000	157,172,000

NO. 072.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032105- A13	Repairs and Maintenance			66,282,000	66,282,000	18,322,000
032105- A130	Transport			48,985,000	48,985,000	9,240,000
032105- A131	Machinery and Equipment			14,168,000	14,168,000	3,149,000
032105- A132	Furniture and Fixture			2,057,000	2,057,000	1,126,000
032105- A137	Computer Equipment			1,072,000	1,072,000	4,807,000
Total-	PAKISTAN RANGERS (SINDH) KARACHI			12,524,391,000	12,524,391,000	13,124,224,000
032105	Total- Provincial Border Forces			12,524,391,000	12,524,391,000	13,124,224,000
0321	Total- Police			12,524,391,000	12,524,391,000	13,124,224,000
032	Total- Police			12,524,391,000	12,524,391,000	13,124,224,000
03	Total- Public Order And Safety Affairs			12,524,391,000	12,524,391,000	13,124,224,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			12,524,391,000	12,524,391,000	13,124,224,000

WORKS AUDIT

NO. 072.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
WORKS AUDIT					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032105	Provincial Border Forces :				
HQ0875 HQ PAKISTAN RANGERS (PUNJAB) LAHORE					
032105- A12	Civil works		7,081,000	7,081,000	6,674,000
032105- A124	Building and Structures		7,081,000	7,081,000	6,674,000
032105- A13	Repairs and Maintenance		7,000,000	7,000,000	6,000,000
032105- A133	Buildings and Structure		7,000,000	7,000,000	6,000,000
Total-	HQ PAKISTAN RANGERS (PUNJAB) LAHORE		14,081,000	14,081,000	12,674,000
HQ0876 PAKISTAN RANGERS (SINDH) KARACHI.					
032105- A12	Civil works		57,500,000	57,500,000	87,273,000
032105- A124	Building and Structures		57,500,000	57,500,000	87,273,000
032105- A13	Repairs and Maintenance		24,157,000	24,157,000	36,221,000
032105- A133	Buildings and Structure		24,157,000	24,157,000	36,221,000
Total-	PAKISTAN RANGERS (SINDH) KARACHI.		81,657,000	81,657,000	123,494,000
032105	Total- Provincial Border Forces		95,738,000	95,738,000	136,168,000
0321	Total- Police		95,738,000	95,738,000	136,168,000
032	Total- Police		95,738,000	95,738,000	136,168,000
03	Total- Public Order And Safety Affairs		95,738,000	95,738,000	136,168,000
Total-	WORKS AUDIT		95,738,000	95,738,000	136,168,000
TOTAL - DEMAND			21,963,000,000	22,104,454,000	23,349,000,000

NO. 073.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted **Rs. 6,714,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
015	4,000	6,000	6,000
019	436,437,000	430,552,000	452,906,000
032	2,892,410,000	3,107,510,000	3,295,147,000
033	260,482,000	254,587,000	267,553,000
034	42,451,000	40,349,000	43,437,000
036	535,217,000	1,064,510,000	487,082,000
062		2,197,000,000	2,167,869,000
Total	4,167,001,000	7,094,514,000	6,714,000,000
OBJECT CLASSIFICATION			
A01	2,888,766,000	3,930,984,000	4,283,732,000
A011	1,213,116,000	1,563,153,000	1,696,171,000
A011-1	(489,783,000)	(559,509,000)	(583,407,000)
A011-2	(723,333,000)	(1,003,644,000)	(1,112,764,000)
A012	1,675,650,000	2,367,831,000	2,587,561,000
A012-1	(1,394,592,000)	(1,962,687,000)	(2,154,637,000)
A012-2	(281,058,000)	(405,144,000)	(432,924,000)
A02	2,001,000	1,000	
A03	699,933,000	2,554,140,000	1,959,691,000
A04	70,801,000	68,301,000	57,468,000
A05	306,842,000	306,841,000	229,229,000
A06	75,929,000	91,281,000	67,297,000
A09	75,748,000	85,368,000	74,696,000
A12	9,000	15,402,000	2,000

A13	Repairs and Maintenance	46,972,000	42,196,000	41,885,000
	Total	4,167,001,000	7,094,514,000	6,714,000,000

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

036	Administration Of Public Order	-200,074,000	-636,411,000	-181,139,000
	Total - Recoveries	-200,074,000	-636,411,000	-181,139,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015302	POPULATION CENSUS :				
ID1881	NATIONAL DATABASE & REGISTRATION AUTHORITY (NADRA)				
015302- A03	Operating Expenses			1,000	1,000
015302- A039	General			1,000	1,000
015302- A05	Grants, Subsidies and Write off Loans		1,000		
015302- A052	Grants Domestic		1,000		
015302- A09	Physical Assets			2,000	2,000
015302- A092	Computer Equipment			2,000	2,000
	Total- NATIONAL DATABASE & REGISTRATION AUTHORITY (NADRA)		1,000	3,000	3,000
015302	Total- POPULATION CENSUS		1,000	3,000	3,000
0153	Total- Statistics		1,000	3,000	3,000
0154	Other General Services:				
015420	OTHERS :				
ID6250	NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME				
015420- A09	Physical Assets		2,000	2,000	2,000
015420- A092	Computer Equipment		2,000	2,000	2,000
	Total- NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME		2,000	2,000	2,000
ID8370	TEMPORARY DISPLACED PEOPLES EMERGENCY RECOVERY PROJECT(TDPERP) NADRA				
015420- A03	Operating Expenses		1,000	1,000	1,000
015420- A039	General		1,000	1,000	1,000
	Total- TEMPORARY DISPLACED PEOPLES EMERGENCY RECOVERY PROJECT(TDPERP) NADRA		1,000	1,000	1,000
015420	Total- OTHERS		3,000	3,000	3,000
0154	Total- Other General Services		3,000	3,000	3,000
015	Total- General Services		4,000	6,000	6,000
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019101 Administrative Training :						
ID1409 NATIONAL POLICE ACADEMY. SECTOR H-11, ISLAMABAD						
019101- A01	Employees Related Expenses			103,972,000	103,972,000	117,233,000
019101- A011	Pay			48,000,000	48,000,000	56,000,000
019101- A011-1	Pay of Officers			(24,000,000)	(24,000,000)	(28,000,000)
019101- A011-2	Pay of Other Staff			(24,000,000)	(24,000,000)	(28,000,000)
019101- A012	Allowances			55,972,000	55,972,000	61,233,000
019101- A012-1	Regular Allowances			(25,000,000)	(25,000,000)	(27,500,000)
019101- A012-2	Other Allowances (Excluding TA)			(30,972,000)	(30,972,000)	(33,733,000)
019101- A03	Operating Expenses			58,849,000	52,964,000	59,721,000
019101- A039	General			58,849,000	52,964,000	59,721,000
	Total- NATIONAL POLICE ACADEMY. SECTOR H-11, ISLAMABAD			162,821,000	156,936,000	176,954,000
019101	Total- Administrative Training			162,821,000	156,936,000	176,954,000
019102 Administrative Research :						
ID8313 INTEGRATED BORDER MANAGEMENT SYSTEM						
019102- A01	Employees Related Expenses			87,958,000	87,958,000	94,946,000
019102- A011	Pay	223	223	31,864,000	31,864,000	32,338,000
019102- A011-1	Pay of Officers	(70)	(70)	(9,934,000)	(9,934,000)	(10,558,000)
019102- A011-2	Pay of Other Staff	(153)	(153)	(21,930,000)	(21,930,000)	(21,780,000)
019102- A012	Allowances			56,094,000	56,094,000	62,608,000
019102- A012-1	Regular Allowances			(53,994,000)	(53,994,000)	(58,660,000)
019102- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(2,100,000)	(3,948,000)
019102- A03	Operating Expenses			20,304,000	20,304,000	21,166,000
019102- A032	Communications			9,311,000	9,311,000	11,942,000
019102- A033	Utilities			1,804,000	1,804,000	1,424,000
019102- A034	Occupancy Costs			492,000	492,000	52,000
019102- A036	Motor Vehicles			12,000	12,000	6,000
019102- A038	Travel & Transportation			7,223,000	7,223,000	6,903,000
019102- A039	General			1,462,000	1,462,000	839,000
019102- A04	Employees Retirement Benefits			2,000	2,000	2,000
019102- A041	Pension			2,000	2,000	2,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
019102- A052	Grants Domestic			1,000	1,000	1,000
019102- A06	Transfers			820,000	820,000	501,000
019102- A061	Scholarship			800,000	800,000	500,000
019102- A063	Entertainment & Gifts			20,000	20,000	1,000
019102- A09	Physical Assets			26,773,000	26,773,000	21,382,000
019102- A092	Computer Equipment			21,200,000	21,200,000	18,081,000
019102- A095	Purchase of Transport			1,000	1,000	1,000
019102- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	3,000,000
019102- A097	Purchase of Furniture and Fixture			572,000	572,000	300,000
019102- A12	Civil works			1,000	1,000	
019102- A122	Irrigation Works				1,000	
019102- A124	Building and Structures			1,000		
019102- A13	Repairs and Maintenance			2,901,000	2,901,000	3,323,000
019102- A130	Transport			1,500,000	1,500,000	1,000,000
019102- A131	Machinery and Equipment			800,000	800,000	200,000
019102- A132	Furniture and Fixture			300,000	300,000	120,000
019102- A133	Buildings and Structure			50,000	50,000	1,000
019102- A137	Computer Equipment			251,000	251,000	2,002,000
Total-	INTEGRETED BORDER MANAGEMENT SYSTEM			138,760,000	138,760,000	141,321,000
ID9976 NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C						
019102- A01	Employees Related Expenses			87,195,000	87,195,000	94,123,000
019102- A011	Pay	43	131	42,592,000	42,592,000	39,992,000
019102- A011-1	Pay of Officers	(32)	(72)	(22,350,000)	(22,350,000)	(22,350,000)
019102- A011-2	Pay of Other Staff	(11)	(59)	(20,242,000)	(20,242,000)	(17,642,000)
019102- A012	Allowances			44,603,000	44,603,000	54,131,000
019102- A012-1	Regular Allowances			(34,502,000)	(34,502,000)	(43,230,000)
019102- A012-2	Other Allowances (Excluding TA)			(10,101,000)	(10,101,000)	(10,901,000)
019102- A03	Operating Expenses			25,210,000	25,210,000	21,104,000
019102- A031	Fees			1,000	1,000	1,000
019102- A032	Communications			2,623,000	2,623,000	2,623,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019102- A033	Utilities			6,793,000	6,793,000	6,293,000
019102- A034	Occupancy Costs			3,502,000	3,502,000	1,802,000
019102- A036	Motor Vehicles			1,000	1,000	1,000
019102- A038	Travel & Transportation			4,952,000	4,952,000	5,546,000
019102- A039	General			7,338,000	7,338,000	4,838,000
019102- A04	Employees Retirement Benefits			2,000	2,000	2,000
019102- A041	Pension			2,000	2,000	2,000
019102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
019102- A052	Grants Domestic			1,000	1,000	1,000
019102- A06	Transfers			501,000	501,000	501,000
019102- A061	Scholarship			500,000	500,000	500,000
019102- A063	Entertainment & Gifts			1,000	1,000	1,000
019102- A09	Physical Assets			18,602,000	18,602,000	15,602,000
019102- A092	Computer Equipment			12,000,000	12,000,000	12,000,000
019102- A095	Purchase of Transport			1,000	1,000	1,000
019102- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	2,500,000
019102- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	1,000,000
019102- A098	Purchase of Other Assets			101,000	101,000	101,000
019102- A13	Repairs and Maintenance			3,345,000	3,345,000	3,298,000
019102- A130	Transport			2,041,000	2,041,000	2,241,000
019102- A131	Machinery and Equipment			551,000	551,000	551,000
019102- A132	Furniture and Fixture			201,000	201,000	201,000
019102- A133	Buildings and Structure			1,000	1,000	1,000
019102- A137	Computer Equipment			550,000	550,000	303,000
019102- A138	General			1,000	1,000	1,000
Total-	NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C			134,856,000	134,856,000	134,631,000
019102	Total- Administrative Research			273,616,000	273,616,000	275,952,000
0191	Total- Gen Public Service Not Elsewhere Defined			436,437,000	430,552,000	452,906,000
019	Total- General Public Service Not Elsewhere Defined			436,437,000	430,552,000	452,906,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01	Total- General Public Service		436,441,000	430,558,000	452,912,000
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	Federal Police :				
	IB5001 DY. DIRECTOR FIA RAWALPINDI				
032101- A01	Employees Related Expenses				58,000
032101- A011	Pay				10,000
032101- A011-1	Pay of Officers				(5,000)
032101- A011-2	Pay of Other Staff				(5,000)
032101- A012	Allowances				48,000
032101- A012-1	Regular Allowances				(43,000)
032101- A012-2	Other Allowances (Excluding TA)				(5,000)
032101- A03	Operating Expenses				1,561,000
032101- A032	Communications				120,000
032101- A033	Utilities				215,000
032101- A034	Occupancy Costs				500,000
032101- A038	Travel & Transportation				505,000
032101- A039	General				221,000
032101- A04	Employees Retirement Benefits				2,000
032101- A041	Pension				2,000
032101- A05	Grants, Subsidies and Write off Loans				1,000
032101- A052	Grants Domestic				1,000
032101- A06	Transfers				1,000
032101- A061	Scholarship				1,000
032101- A09	Physical Assets				203,000
032101- A092	Computer Equipment				52,000
032101- A095	Purchase of Transport				1,000
032101- A096	Purchase of Plant and Machinery				100,000
032101- A097	Purchase of Furniture and Fixture				50,000
032101- A13	Repairs and Maintenance				111,000
032101- A130	Transport				100,000
032101- A131	Machinery and Equipment				10,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
032101- A132 Furniture and Fixture					1,000
Total- DY. DIRECTOR FIA RAWALPINDI					1,937,000
ID1473 DIRECTOR GENERAL FIA H.Q., ISLAMABAD.					
032101- A01 Employees Related Expenses			758,520,000	570,422,000	620,640,000
032101- A011 Pay	1157	3072	310,783,000	205,242,000	220,912,000
032101- A011-1 Pay of Officers	(268)	(614)	(152,833,000)	(107,557,000)	(115,207,000)
032101- A011-2 Pay of Other Staff	(889)	(2458)	(157,950,000)	(97,685,000)	(105,705,000)
032101- A012 Allowances			447,737,000	365,180,000	399,728,000
032101- A012-1 Regular Allowances			(396,372,000)	(325,570,000)	(349,639,000)
032101- A012-2 Other Allowances (Excluding TA)			(51,365,000)	(39,610,000)	(50,089,000)
032101- A03 Operating Expenses			147,410,000	151,086,000	144,390,000
032101- A031 Fees			750,000	749,000	1,349,000
032101- A032 Communications			7,215,000	6,284,000	6,271,000
032101- A033 Utilities			17,807,000	16,706,000	17,750,000
032101- A034 Occupancy Costs			21,621,000	15,621,000	17,622,000
032101- A036 Motor Vehicles			1,880,000	1,880,000	1,121,000
032101- A038 Travel & Transportation			45,936,000	44,494,000	42,335,000
032101- A039 General			52,201,000	65,352,000	57,942,000
032101- A04 Employees Retirement Benefits			22,500,000	20,800,000	21,500,000
032101- A041 Pension			22,500,000	20,800,000	21,500,000
032101- A05 Grants, Subsidies and Write off Loans			20,000,000	17,000,000	23,000,000
032101- A052 Grants Domestic			20,000,000	17,000,000	23,000,000
032101- A06 Transfers			2,090,000	16,890,000	1,101,000
032101- A061 Scholarship			2,000,000	16,800,000	1,100,000
032101- A063 Entertainment & Gifts			90,000	90,000	1,000
032101- A09 Physical Assets			10,601,000	10,151,000	7,050,000
032101- A092 Computer Equipment			1,600,000	1,550,000	949,000
032101- A095 Purchase of Transport			1,000	1,000	1,000
032101- A096 Purchase of Plant and Machinery			4,500,000	4,300,000	3,700,000
032101- A097 Purchase of Furniture and Fixture			2,500,000	2,300,000	1,800,000
032101- A098 Purchase of Other Assets			2,000,000	2,000,000	600,000
032101- A13 Repairs and Maintenance			15,000,000	13,525,000	12,245,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A130			8,500,000	7,300,000	7,500,000
032101- A131			3,500,000	3,300,000	3,000,000
032101- A132			900,000	850,000	650,000
032101- A133			1,000,000	1,000,000	700,000
032101- A137			800,000	775,000	245,000
032101- A138			300,000	300,000	150,000
Total-	DIRECTOR GENERAL FIA H.Q., ISLAMABAD.		976,121,000	799,874,000	829,926,000

ID1478 F I A RAWALPINDI ZONE RWP INTERIOR

032101- A01	Employees Related Expenses			188,098,000	198,644,000
032101- A011	Pay	463		105,541,000	105,541,000
032101- A011-1	Pay of Officers	(71)		(45,276,000)	(45,276,000)
032101- A011-2	Pay of Other Staff	(392)		(60,265,000)	(60,265,000)
032101- A012	Allowances			82,557,000	93,103,000
032101- A012-1	Regular Allowances			(70,802,000)	(79,852,000)
032101- A012-2	Other Allowances (Excluding TA)			(11,755,000)	(13,251,000)
032101- A03	Operating Expenses			20,987,000	19,768,000
032101- A031	Fees			1,000	1,000
032101- A032	Communications			931,000	926,000
032101- A033	Utilities			1,101,000	1,401,000
032101- A034	Occupancy Costs			6,000,000	6,000,000
032101- A038	Travel & Transportation			10,105,000	9,801,000
032101- A039	General			2,849,000	1,639,000
032101- A04	Employees Retirement Benefits			1,700,000	1,800,000
032101- A041	Pension			1,700,000	1,800,000
032101- A05	Grants, Subsidies and Write off Loans			3,000,000	7,000,000
032101- A052	Grants Domestic			3,000,000	7,000,000
032101- A06	Transfers			200,000	100,000
032101- A061	Scholarship			200,000	100,000
032101- A09	Physical Assets			450,000	401,000
032101- A092	Computer Equipment			50,000	1,000
032101- A096	Purchase of Plant and Machinery			200,000	200,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A097				200,000	200,000
032101- A13	Repairs and Maintenance			1,475,000	1,275,000
032101- A130				1,200,000	1,000,000
032101- A131				200,000	200,000
032101- A132				50,000	50,000
032101- A137				25,000	25,000
Total- F I A RAWALPINDI ZONE RWP INTERIOR				215,910,000	228,988,000
ID8316 EXTENSION AND RENOVATION OF FIA BUILDING ISLAMABAD					
032101- A12	Civil works		2,000	15,395,000	2,000
032101- A124			2,000	15,395,000	2,000
Total- EXTENSION AND RENOVATION OF FIA BUILDING ISLAMABAD			2,000	15,395,000	2,000
032101	Total- Federal Police		976,123,000	1,031,179,000	1,060,853,000
032111 Training :					
ID1477 F.I.A. ACADAMY ISLAMABAD					
032111- A01	Employees Related Expenses		30,230,000	30,230,000	32,632,000
032111- A011	53	53	10,400,000	10,400,000	10,400,000
032111- A011-1	(9)	(9)	(4,200,000)	(4,200,000)	(4,200,000)
032111- A011-2	(44)	(44)	(6,200,000)	(6,200,000)	(6,200,000)
032111- A012			19,830,000	19,830,000	22,232,000
032111- A012-1			(16,500,000)	(16,500,000)	(17,532,000)
032111- A012-2			(3,330,000)	(3,330,000)	(4,700,000)
032111- A03	Operating Expenses		2,989,000	2,989,000	3,086,000
032111- A032			107,000	107,000	155,000
032111- A033			1,201,000	1,201,000	1,400,000
032111- A038			353,000	353,000	300,000
032111- A039			1,328,000	1,328,000	1,231,000
032111- A04	Employees Retirement Benefits		301,000	301,000	2,000
032111- A041			301,000	301,000	2,000
032111- A06	Transfers		201,000	201,000	200,000
032111- A061			200,000	200,000	200,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032111- A063	Entertainment & Gifts			1,000	1,000	
032111- A09	Physical Assets			86,000	86,000	5,000
032111- A092	Computer Equipment			41,000	41,000	3,000
032111- A096	Purchase of Plant and Machinery			20,000	20,000	1,000
032111- A097	Purchase of Furniture and Fixture			25,000	25,000	1,000
032111- A13	Repairs and Maintenance			110,000	110,000	73,000
032111- A130	Transport			50,000	50,000	50,000
032111- A131	Machinery and Equipment			40,000	40,000	20,000
032111- A132	Furniture and Fixture			10,000	10,000	1,000
032111- A137	Computer Equipment			10,000	10,000	2,000
Total-	F.I.A. ACADAMY ISLAMABAD			33,917,000	33,917,000	35,998,000
032111	Total- Training			33,917,000	33,917,000	35,998,000

032114 ANTI TERRORISM :**ID4988 NATIONAL COUNTER TERRORISM AUTHORITY**

032114- A01	Employees Related Expenses			109,980,000	171,679,000	188,882,000
032114- A011	Pay	841		48,150,000	78,207,000	83,307,000
032114- A011-1	Pay of Officers	(224)		(32,895,000)	(55,800,000)	(62,017,000)
032114- A011-2	Pay of Other Staff	(617)		(15,255,000)	(22,407,000)	(21,290,000)
032114- A012	Allowances			61,830,000	93,472,000	105,575,000
032114- A012-1	Regular Allowances			(48,375,000)	(91,084,000)	(93,575,000)
032114- A012-2	Other Allowances (Excluding TA)			(13,455,000)	(2,388,000)	(12,000,000)
032114- A02	Project Pre-Investment Analysis			2,001,000	1,000	
032114- A022	Research Survey & Exploratory Oper			2,001,000	1,000	
032114- A03	Operating Expenses			42,145,000	115,544,000	87,933,000
032114- A032	Communications			5,008,000	4,408,000	
032114- A033	Utilities			6,500,000	4,420,000	
032114- A034	Occupancy Costs			5,003,000	7,369,000	
032114- A036	Motor Vehicles			202,000	3,000	
032114- A037	Consultancy and Contractual Work			502,000	3,000	
032114- A038	Travel & Transportation			9,322,000	8,204,000	
032114- A039	General			15,608,000	91,137,000	87,933,000
032114- A04	Employees Retirement Benefits			2,501,000	1,000	

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032114- A041	Pension			2,501,000	1,000	
032114- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
032114- A052	Grants Domestic			4,000	4,000	
032114- A06	Transfers			4,800,000	2,650,000	
032114- A061	Scholarship			4,000,000	2,250,000	
032114- A063	Entertainment & Gifts			800,000	400,000	
032114- A09	Physical Assets			3,058,000	2,234,000	
032114- A092	Computer Equipment			2,057,000	18,000	
032114- A095	Purchase of Transport			1,000	1,000	
032114- A096	Purchase of Plant and Machinery			500,000	500,000	
032114- A097	Purchase of Furniture and Fixture			500,000	1,715,000	
032114- A12	Civil works			4,000	4,000	
032114- A124	Building and Structures			4,000	4,000	
032114- A13	Repairs and Maintenance			6,391,000	2,196,000	
032114- A130	Transport			5,534,000	2,034,000	
032114- A131	Machinery and Equipment			100,000	75,000	
032114- A132	Furniture and Fixture			100,000		
032114- A133	Buildings and Structure			202,000	7,000	
032114- A137	Computer Equipment			255,000	30,000	
032114- A138	General			200,000	50,000	
Total-	NATIONAL COUNTER TERRORISM AUTHORITY			170,884,000	294,313,000	276,815,000
032114	Total- ANTI TERRORISM			170,884,000	294,313,000	276,815,000
0321	Total- Police			1,180,924,000	1,359,409,000	1,373,666,000
032	Total- Police			1,180,924,000	1,359,409,000	1,373,666,000
033	Fire Protection:					
0331	Fire protection:					
033101	Administration :					
ID1480 DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD						
033101- A01	Employees Related Expenses			33,900,000	33,901,000	36,593,000
033101- A011	Pay	46	46	20,400,000	20,400,000	21,050,000
033101- A011-1	Pay of Officers	(13)	(13)	(10,000,000)	(10,000,000)	(9,550,000)
033101- A011-2	Pay of Other Staff	(33)	(33)	(10,400,000)	(10,400,000)	(11,500,000)

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
033101- A012	Allowances		13,500,000	13,501,000	15,543,000
033101- A012-1	Regular Allowances		(10,480,000)	(10,481,000)	(11,725,000)
033101- A012-2	Other Allowances (Excluding TA)		(3,020,000)	(3,020,000)	(3,818,000)
033101- A03	Operating Expenses		16,858,000	15,558,000	16,769,000
033101- A032	Communications		1,070,000	820,000	826,000
033101- A033	Utilities		1,501,000	851,000	1,301,000
033101- A034	Occupancy Costs		2,900,000	2,900,000	3,400,000
033101- A038	Travel & Transportation		5,001,000	4,801,000	4,956,000
033101- A039	General		6,386,000	6,186,000	6,286,000
033101- A04	Employees Retirement Benefits		2,700,000	2,700,000	1,800,000
033101- A041	Pension		2,700,000	2,700,000	1,800,000
033101- A05	Grants, Subsidies and Write off Loans		9,000,000	9,000,000	8,600,000
033101- A052	Grants Domestic		9,000,000	9,000,000	8,600,000
033101- A06	Transfers		202,000	202,000	3,000
033101- A062	Technical Assistance		1,000	1,000	1,000
033101- A063	Entertainment & Gifts		200,000	200,000	1,000
033101- A064	Other Transfer Payments		1,000	1,000	1,000
033101- A09	Physical Assets		901,000	351,000	750,000
033101- A092	Computer Equipment		400,000	100,000	349,000
033101- A095	Purchase of Transport		1,000	1,000	1,000
033101- A096	Purchase of Plant and Machinery		250,000	250,000	200,000
033101- A097	Purchase of Furniture and Fixture		250,000		200,000
033101- A13	Repairs and Maintenance		3,009,000	2,782,000	1,901,000
033101- A130	Transport		1,200,000	973,000	1,000,000
033101- A131	Machinery and Equipment		200,000	200,000	200,000
033101- A132	Furniture and Fixture		208,000	208,000	150,000
033101- A133	Buildings and Structure		1,000,000	1,000,000	250,000
033101- A137	Computer Equipment		401,000	401,000	301,000
Total-	DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD		66,570,000	64,494,000	66,416,000
033101	Total- Administration		66,570,000	64,494,000	66,416,000

033103 Training :

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD						
033103- A01	Employees Related Expenses			23,675,000	23,676,000	25,556,000
033103- A011	Pay	41	41	15,219,000	15,219,000	15,540,000
033103- A011-1	Pay of Officers	(10)	(10)	(7,160,000)	(7,160,000)	(7,260,000)
033103- A011-2	Pay of Other Staff	(31)	(31)	(8,059,000)	(8,059,000)	(8,280,000)
033103- A012	Allowances			8,456,000	8,457,000	10,016,000
033103- A012-1	Regular Allowances			(6,547,000)	(6,548,000)	(7,956,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,909,000)	(1,909,000)	(2,060,000)
033103- A03	Operating Expenses			4,151,000	3,735,000	4,563,000
033103- A032	Communications			201,000	121,000	231,000
033103- A033	Utilities			507,000	441,000	505,000
033103- A034	Occupancy Costs			1,012,000	1,012,000	1,496,000
033103- A038	Travel & Transportation			1,280,000	1,179,000	1,380,000
033103- A039	General			1,151,000	982,000	951,000
033103- A04	Employees Retirement Benefits			1,550,000	1,550,000	550,000
033103- A041	Pension			1,550,000	1,550,000	550,000
033103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	41,000
033103- A052	Grants Domestic			1,000	1,000	41,000
033103- A06	Transfers			50,000	50,000	1,000
033103- A063	Entertainment & Gifts			50,000	50,000	1,000
033103- A09	Physical Assets			501,000	451,000	501,000
033103- A092	Computer Equipment			100,000	90,000	100,000
033103- A095	Purchase of Transport			1,000		1,000
033103- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
033103- A097	Purchase of Furniture and Fixture			300,000	261,000	300,000
033103- A13	Repairs and Maintenance			600,000	540,000	600,000
033103- A130	Transport			200,000	190,000	200,000
033103- A131	Machinery and Equipment			100,000	90,000	100,000
033103- A132	Furniture and Fixture			100,000	90,000	100,000
033103- A133	Buildings and Structure			100,000	80,000	100,000
033103- A137	Computer Equipment			100,000	90,000	100,000
Total-	NATIONAL INSTITUTE OF FIRE			30,528,000	30,003,000	31,812,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

TECHNOLOGY ISLAMABAD

ID1481 CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD

033103- A01	Employees Related Expenses		7,478,000	7,479,000	8,072,000
033103- A011	Pay	13 13	3,589,000	3,589,000	3,617,000
033103- A011-1	Pay of Officers	(2) (2)	(1,112,000)	(1,112,000)	(1,220,000)
033103- A011-2	Pay of Other Staff	(11) (11)	(2,477,000)	(2,477,000)	(2,397,000)
033103- A012	Allowances		3,889,000	3,890,000	4,455,000
033103- A012-1	Regular Allowances		(3,385,000)	(3,386,000)	(3,730,000)
033103- A012-2	Other Allowances (Excluding TA)		(504,000)	(504,000)	(725,000)
033103- A03	Operating Expenses		2,003,000	1,803,000	2,336,000
033103- A032	Communications		111,000	70,000	95,000
033103- A033	Utilities		116,000	104,000	230,000
033103- A034	Occupancy Costs		611,000	605,000	706,000
033103- A038	Travel & Transportation		930,000	864,000	1,025,000
033103- A039	General		235,000	160,000	280,000
033103- A04	Employees Retirement Benefits		550,000	550,000	60,000
033103- A041	Pension		550,000	550,000	60,000
033103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	13,000
033103- A052	Grants Domestic		1,000	1,000	13,000
033103- A06	Transfers		10,000	10,000	1,000
033103- A063	Entertainment & Gifts		10,000	10,000	1,000
033103- A09	Physical Assets		508,000	457,000	411,000
033103- A092	Computer Equipment		256,000	207,000	110,000
033103- A095	Purchase of Transport		1,000		1,000
033103- A096	Purchase of Plant and Machinery		1,000		150,000
033103- A097	Purchase of Furniture and Fixture		250,000	250,000	150,000
033103- A13	Repairs and Maintenance		355,000	319,000	307,000
033103- A130	Transport		100,000	79,000	50,000
033103- A131	Machinery and Equipment		25,000	25,000	50,000
033103- A132	Furniture and Fixture		25,000	15,000	50,000
033103- A133	Buildings and Structure		5,000		10,000
033103- A137	Computer Equipment		200,000	200,000	147,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD		10,905,000	10,619,000	11,200,000
033103	Total- Training		41,433,000	40,622,000	43,012,000
0331	Total- Fire protection		108,003,000	105,116,000	109,428,000
033	Total- Fire Protection		108,003,000	105,116,000	109,428,000
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat / Administration :				
ID1403 SECURITY ARRANGEMENTS FOR VIP'S.					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
Total-	SECURITY ARRANGEMENTS FOR VIP'S.		1,000	1,000	1,000
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS					
036101- A03	Operating Expenses		1,000	1,000	5,001,000
036101- A039	General		1,000	1,000	5,001,000
Total-	REFUGEES SECURITY PRISONERS AND DETENUS		1,000	1,000	5,001,000
ID1412 INTERIOR DIVISION					
036101- A03	Operating Expenses		23,000,000	22,900,000	66,500,000
036101- A039	General		23,000,000	22,900,000	66,500,000
036101- A05	Grants, Subsidies and Write off Loans		244,492,000	244,492,000	170,016,000
036101- A052	Grants Domestic		244,492,000	244,492,000	170,016,000
036101- A06	Transfers		65,000,000	65,000,000	62,000,000
036101- A061	Scholarship		65,000,000	65,000,000	62,000,000
Total-	INTERIOR DIVISION		332,492,000	332,392,000	298,516,000
ID2007 UNITED NATIONS MISSION HATI					
036101- A03	Operating Expenses		1,000	93,320,000	1,000
036101- A039	General		1,000	93,320,000	1,000
Total-	UNITED NATIONS MISSION HATI		1,000	93,320,000	1,000
ID2639 RELIEF & REPATRIATION OF CIVIL INTERNEES					
036101- A03	Operating Expenses		2,629,000	2,365,000	2,400,000
036101- A039	General		2,629,000	2,365,000	2,400,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- RELIEF & REPATRIATION OF CIVIL INTERNEES		2,629,000	2,365,000	2,400,000
ID3799 U.N. MISSION IN COTE D' LVOIRE.				
036101- A03	Operating Expenses	1,000	1,000	1,000
036101- A039	General	1,000	1,000	1,000
Total- U.N. MISSION IN COTE D' LVOIRE.		1,000	1,000	1,000
ID5214 UN MISSION DARFUR (SUDAN).				
036101- A03	Operating Expenses	200,072,000	636,410,000	181,138,000
036101- A039	General	200,072,000	636,410,000	181,138,000
Total- UN MISSION DARFUR (SUDAN).		200,072,000	636,410,000	181,138,000
036101	Total- Secretariat / Administration	535,197,000	1,064,490,000	487,058,000
0361	Total- Administration	535,197,000	1,064,490,000	487,058,000
036	Total- Administration Of Public Order	535,197,000	1,064,490,000	487,058,000
03	Total- Public Order And Safety Affairs	1,824,124,000	2,529,015,000	1,970,152,000
06	Housing And Community Amenities:			
062	Community Development:			
0621	Urban Development:			
062101	Administration :			
ID9295 OTHER GOVERNMENT BUILDING				
062101- A01	Employees Related Expenses		560,338,000	604,911,000
062101- A011	Pay		199,549,000	244,122,000
062101- A011-1	Pay of Officers		(26,093,000)	(26,093,000)
062101- A011-2	Pay of Other Staff		(173,456,000)	(218,029,000)
062101- A012	Allowances		360,789,000	360,789,000
062101- A012-1	Regular Allowances		(340,724,000)	(340,724,000)
062101- A012-2	Other Allowances (Excluding TA)		(20,065,000)	(20,065,000)
062101- A03	Operating Expenses		576,270,000	526,010,000
062101- A033	Utilities		315,000,000	295,000,000
062101- A039	General		261,270,000	231,010,000
Total- OTHER GOVERNMENT BUILDING			1,136,608,000	1,130,921,000
ID9296 PARLIAMENT HOUSE				
062101- A01	Employees Related Expenses		130,230,000	140,577,000
062101- A011	Pay		28,917,000	39,264,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062101- A011-1	Pay of Officers				(5,034,000)	(5,034,000)
062101- A011-2	Pay of Other Staff				(23,883,000)	(34,230,000)
062101- A012	Allowances				101,313,000	101,313,000
062101- A012-1	Regular Allowances				(66,063,000)	(66,063,000)
062101- A012-2	Other Allowances (Excluding TA)				(35,250,000)	(35,250,000)
062101- A03	Operating Expenses				145,465,000	132,790,000
062101- A033	Utilities				39,000,000	26,325,000
062101- A039	General				106,465,000	106,465,000
Total- PARLIAMENT HOUSE					275,695,000	273,367,000
ID9297 AGPR BUILDING						
062101- A03	Operating Expenses				39,355,000	35,926,000
062101- A039	General				39,355,000	35,926,000
Total- AGPR BUILDING					39,355,000	35,926,000
ID9298 AIWAN E SADDAR						
062101- A01	Employees Related Expenses				129,888,000	140,208,000
062101- A011	Pay				43,001,000	53,321,000
062101- A011-1	Pay of Officers				(5,714,000)	(5,714,000)
062101- A011-2	Pay of Other Staff				(37,287,000)	(47,607,000)
062101- A012	Allowances				86,887,000	86,887,000
062101- A012-1	Regular Allowances				(46,301,000)	(46,301,000)
062101- A012-2	Other Allowances (Excluding TA)				(40,586,000)	(40,586,000)
062101- A03	Operating Expenses				139,679,000	127,508,000
062101- A033	Utilities				32,000,000	27,000,000
062101- A039	General				107,679,000	100,508,000
Total- AIWAN E SADDAR					269,567,000	267,716,000
ID9328 PARLIAMENT LODGES						
062101- A01	Employees Related Expenses				100,403,000	108,380,000
062101- A011	Pay				27,804,000	35,781,000
062101- A011-1	Pay of Officers				(9,551,000)	(9,551,000)
062101- A011-2	Pay of Other Staff				(18,253,000)	(26,230,000)
062101- A012	Allowances				72,599,000	72,599,000
062101- A012-1	Regular Allowances				(49,799,000)	(49,799,000)

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062101- A012-2	Other Allowances (Excluding TA)				(22,800,000)	(22,800,000)
062101- A03	Operating Expenses				206,640,000	188,634,000
062101- A033	Utilities				12,000,000	9,000,000
062101- A039	General				194,640,000	179,634,000
Total- PARLIAMENT LODGES					307,043,000	297,014,000
ID9332 PAK CHINA FREINDSHIP CENTRE						
062101- A01	Employees Related Expenses				200,000	216,000
062101- A011	Pay				80,000	96,000
062101- A011-2	Pay of Other Staff				(80,000)	(96,000)
062101- A012	Allowances				120,000	120,000
062101- A012-1	Regular Allowances				(120,000)	(120,000)
062101- A03	Operating Expenses				26,174,000	23,893,000
062101- A033	Utilities				19,800,000	17,519,000
062101- A039	General				6,374,000	6,374,000
Total- PAK CHINA FREINDSHIP CENTRE					26,374,000	24,109,000
ID9333 CABINET BLOCK						
062101- A01	Employees Related Expenses				52,566,000	56,742,000
062101- A011	Pay				19,989,000	24,165,000
062101- A011-1	Pay of Officers				(611,000)	(611,000)
062101- A011-2	Pay of Other Staff				(19,378,000)	(23,554,000)
062101- A012	Allowances				32,577,000	32,577,000
062101- A012-1	Regular Allowances				(16,127,000)	(16,127,000)
062101- A012-2	Other Allowances (Excluding TA)				(16,450,000)	(16,450,000)
062101- A03	Operating Expenses				65,000,000	59,336,000
062101- A033	Utilities				40,000,000	34,336,000
062101- A039	General				25,000,000	25,000,000
Total- CABINET BLOCK					117,566,000	116,078,000
ID9409 NATIONAL MONUMENT OF PAKISTAN						
062101- A01	Employees Related Expenses				636,000	687,000
062101- A011	Pay				200,000	251,000
062101- A011-2	Pay of Other Staff				(200,000)	(251,000)
062101- A012	Allowances				436,000	436,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
062101- A012-1	Regular Allowances				(436,000)	(436,000)
062101- A03	Operating Expenses				24,156,000	22,051,000
062101- A033	Utilities				15,100,000	7,100,000
062101- A039	General				9,056,000	14,951,000
Total-	NATIONAL MONUMENT OF PAKISTAN				24,792,000	22,738,000
062101	Total- Administration				2,197,000,000	2,167,869,000
0621	Total- Urban Development				2,197,000,000	2,167,869,000
062	Total- Community Development				2,197,000,000	2,167,869,000
06	Total- Housing And Community Amenities				2,197,000,000	2,167,869,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			2,260,565,000	5,156,573,000	4,590,933,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
BR0098	DY DIRECTOR FIA BAHAWALPUR					
032101- A01	Employees Related Expenses					58,000
032101- A011	Pay					10,000
032101- A011-1	Pay of Officers					(5,000)
032101- A011-2	Pay of Other Staff					(5,000)
032101- A012	Allowances					48,000
032101- A012-1	Regular Allowances					(43,000)
032101- A012-2	Other Allowances (Excluding TA)					(5,000)
032101- A03	Operating Expenses					1,561,000
032101- A032	Communications					120,000
032101- A033	Utilities					215,000
032101- A034	Occupancy Costs					500,000
032101- A038	Travel & Transportation					505,000
032101- A039	General					221,000
032101- A04	Employees Retirement Benefits					2,000
032101- A041	Pension					2,000
032101- A05	Grants, Subsidies and Write off Loans					1,000
032101- A052	Grants Domestic					1,000
032101- A06	Transfers					1,000
032101- A061	Scholarship					1,000
032101- A09	Physical Assets					203,000
032101- A092	Computer Equipment					52,000
032101- A095	Purchase of Transport					1,000
032101- A096	Purchase of Plant and Machinery					100,000
032101- A097	Purchase of Furniture and Fixture					50,000
032101- A13	Repairs and Maintenance					111,000
032101- A130	Transport					100,000
032101- A131	Machinery and Equipment					10,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032101- A132					1,000
Total- DY DIRECTOR FIA BAHAWALPUR					1,937,000
FD0105 FIA FIASALABAD					
032101- A01	Employees Related Expenses				5,450,000
032101- A012	Allowances				5,450,000
032101- A012-2	Other Allowances (Excluding TA)				(5,450,000)
032101- A03	Operating Expenses		2,320,000		1,950,000
032101- A032	Communications		170,000		170,000
032101- A033	Utilities		430,000		530,000
032101- A034	Occupancy Costs		1,000,000		
032101- A038	Travel & Transportation		555,000		1,105,000
032101- A039	General		165,000		145,000
032101- A13	Repairs and Maintenance		170,000		170,000
032101- A130	Transport		125,000		125,000
032101- A131	Machinery and Equipment		35,000		35,000
032101- A132	Furniture and Fixture		10,000		10,000
Total- FIA FIASALABAD			2,490,000		7,570,000
GA0064 FIA GUJRANWALA					
032101- A01	Employees Related Expenses				5,450,000
032101- A012	Allowances				5,450,000
032101- A012-2	Other Allowances (Excluding TA)				(5,450,000)
032101- A03	Operating Expenses		2,405,000		3,135,000
032101- A032	Communications		170,000		170,000
032101- A033	Utilities		415,000		515,000
032101- A034	Occupancy Costs		1,100,000		1,200,000
032101- A038	Travel & Transportation		555,000		1,105,000
032101- A039	General		165,000		145,000
032101- A13	Repairs and Maintenance		170,000		173,000
032101- A130	Transport		125,000		125,000
032101- A131	Machinery and Equipment		35,000		38,000
032101- A132	Furniture and Fixture		10,000		10,000
Total- FIA GUJRANWALA			2,575,000		8,758,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GT0073 DY DIRECTOR FIA GUJRAT

032101- A01	Employees Related Expenses			58,000
032101- A011	Pay			10,000
032101- A011-1	Pay of Officers			(5,000)
032101- A011-2	Pay of Other Staff			(5,000)
032101- A012	Allowances			48,000
032101- A012-1	Regular Allowances			(43,000)
032101- A012-2	Other Allowances (Excluding TA)			(5,000)
032101- A03	Operating Expenses			1,561,000
032101- A032	Communications			120,000
032101- A033	Utilities			215,000
032101- A034	Occupancy Costs			500,000
032101- A038	Travel & Transportation			505,000
032101- A039	General			221,000
032101- A04	Employees Retirement Benefits			2,000
032101- A041	Pension			2,000
032101- A05	Grants, Subsidies and Write off Loans			1,000
032101- A052	Grants Domestic			1,000
032101- A06	Transfers			1,000
032101- A061	Scholarship			1,000
032101- A09	Physical Assets			203,000
032101- A092	Computer Equipment			52,000
032101- A095	Purchase of Transport			1,000
032101- A096	Purchase of Plant and Machinery			100,000
032101- A097	Purchase of Furniture and Fixture			50,000
032101- A13	Repairs and Maintenance			111,000
032101- A130	Transport			100,000
032101- A131	Machinery and Equipment			10,000
032101- A132	Furniture and Fixture			1,000
Total-	DY DIRECTOR FIA GUJRAT			1,937,000

LO0186 DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)

032101- A01	Employees Related Expenses	556,804,000	556,804,000	584,692,000
--------------------	-----------------------------------	--------------------	--------------------	--------------------

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032101- A011	Pay	904	926	206,350,000	206,350,000	223,992,000
032101- A011-1	Pay of Officers	(156)	(160)	(68,852,000)	(68,852,000)	(74,322,000)
032101- A011-2	Pay of Other Staff	(748)	(766)	(137,498,000)	(137,498,000)	(149,670,000)
032101- A012	Allowances			350,454,000	350,454,000	360,700,000
032101- A012-1	Regular Allowances			(266,304,000)	(266,304,000)	(313,050,000)
032101- A012-2	Other Allowances (Excluding TA)			(84,150,000)	(84,150,000)	(47,650,000)
032101- A03	Operating Expenses			32,301,000	27,111,000	23,878,000
032101- A032	Communications			3,460,000	2,950,000	1,991,000
032101- A033	Utilities			5,315,000	4,065,000	3,165,000
032101- A034	Occupancy Costs			4,150,000	2,050,000	2,250,000
032101- A038	Travel & Transportation			15,725,000	14,890,000	13,855,000
032101- A039	General			3,651,000	3,156,000	2,617,000
032101- A04	Employees Retirement Benefits			3,300,000	3,300,000	2,000,000
032101- A041	Pension			3,300,000	3,300,000	2,000,000
032101- A05	Grants, Subsidies and Write off Loans			9,600,000	9,600,000	4,500,000
032101- A052	Grants Domestic			9,600,000	9,600,000	4,500,000
032101- A06	Transfers			1,000,000	1,000,000	1,500,000
032101- A061	Scholarship			1,000,000	1,000,000	1,500,000
032101- A09	Physical Assets			850,000	850,000	1,550,000
032101- A096	Purchase of Plant and Machinery			500,000	500,000	750,000
032101- A097	Purchase of Furniture and Fixture			350,000	350,000	800,000
032101- A13	Repairs and Maintenance			3,588,000	3,078,000	3,175,000
032101- A130	Transport			2,800,000	2,425,000	2,625,000
032101- A131	Machinery and Equipment			600,000	495,000	430,000
032101- A132	Furniture and Fixture			188,000	158,000	120,000
Total-	DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)			607,443,000	601,743,000	621,295,000

LO9643 FIA LAHORE ZONE-II

032101- A01	Employees Related Expenses					58,000
032101- A011	Pay					10,000
032101- A011-1	Pay of Officers					(5,000)
032101- A011-2	Pay of Other Staff					(5,000)

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032101- A012					48,000
032101- A012-1					(43,000)
032101- A012-2					(5,000)
032101- A03					8,120,000
032101- A031					1,000
032101- A032					551,000
032101- A033					852,000
032101- A034					1,502,000
032101- A036					2,000
032101- A038					4,061,000
032101- A039					1,151,000
032101- A04					2,000
032101- A041					2,000
032101- A05					1,000
032101- A052					1,000
032101- A06					100,000
032101- A061					100,000
032101- A09					605,000
032101- A092					3,000
032101- A095					1,000
032101- A096					400,000
032101- A097					200,000
032101- A098					1,000
032101- A13					355,000
032101- A130					200,000
032101- A131					100,000
032101- A132					50,000
032101- A133					1,000
032101- A137					3,000
032101- A138					1,000
Total- FIA LAHORE ZONE-II					9,241,000
MN0065 DEPUTY DIRECTOR F I A MULTAN					

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032101- A01	Employees Related Expenses				5,450,000
032101- A012	Allowances				5,450,000
032101- A012-2	Other Allowances (Excluding TA)				(5,450,000)
032101- A03	Operating Expenses			1,295,000	2,025,000
032101- A032	Communications			170,000	170,000
032101- A033	Utilities			405,000	505,000
032101- A038	Travel & Transportation			555,000	1,205,000
032101- A039	General			165,000	145,000
032101- A13	Repairs and Maintenance			170,000	170,000
032101- A130	Transport			125,000	125,000
032101- A131	Machinery and Equipment			35,000	35,000
032101- A132	Furniture and Fixture			10,000	10,000
Total-	DEPUTY DIRECTOR F I A MULTAN			1,465,000	7,645,000
SG0162 DY DIRECTOR FIA SARGODHA					
032101- A01	Employees Related Expenses				58,000
032101- A011	Pay				10,000
032101- A011-1	Pay of Officers				(5,000)
032101- A011-2	Pay of Other Staff				(5,000)
032101- A012	Allowances				48,000
032101- A012-1	Regular Allowances				(43,000)
032101- A012-2	Other Allowances (Excluding TA)				(5,000)
032101- A03	Operating Expenses				1,561,000
032101- A032	Communications				120,000
032101- A033	Utilities				215,000
032101- A034	Occupancy Costs				500,000
032101- A038	Travel & Transportation				505,000
032101- A039	General				221,000
032101- A04	Employees Retirement Benefits				2,000
032101- A041	Pension				2,000
032101- A05	Grants, Subsidies and Write off Loans				1,000
032101- A052	Grants Domestic				1,000
032101- A06	Transfers				1,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032101- A061	Scholarship					1,000
032101- A09	Physical Assets					203,000
032101- A092	Computer Equipment					52,000
032101- A095	Purchase of Transport					1,000
032101- A096	Purchase of Plant and Machinery					100,000
032101- A097	Purchase of Furniture and Fixture					50,000
032101- A13	Repairs and Maintenance					111,000
032101- A130	Transport					100,000
032101- A131	Machinery and Equipment					10,000
032101- A132	Furniture and Fixture					1,000
Total-	DY DIRECTOR FIA SARGODHA					1,937,000
032101	Total- Federal Police			607,443,000	608,273,000	660,320,000
0321	Total- Police			607,443,000	608,273,000	660,320,000
032	Total- Police			607,443,000	608,273,000	660,320,000
033	Fire Protection:					
0331	Fire protection:					
033102	Operations :					
LO0189 BOMB DISPOSAL UNIT LAHORE						
033102- A01	Employees Related Expenses			15,137,000	15,138,000	16,340,000
033102- A011	Pay	31	31	8,992,000	8,992,000	8,935,000
033102- A011-1	Pay of Officers	(6)	(6)	(2,510,000)	(2,510,000)	(2,518,000)
033102- A011-2	Pay of Other Staff	(25)	(25)	(6,482,000)	(6,482,000)	(6,417,000)
033102- A012	Allowances			6,145,000	6,146,000	7,405,000
033102- A012-1	Regular Allowances			(4,785,000)	(4,786,000)	(5,705,000)
033102- A012-2	Other Allowances (Excluding TA)			(1,360,000)	(1,360,000)	(1,700,000)
033102- A03	Operating Expenses			2,346,000	2,118,000	2,412,000
033102- A032	Communications			141,000	126,000	141,000
033102- A033	Utilities			330,000	307,000	452,000
033102- A034	Occupancy Costs			800,000	720,000	700,000
033102- A038	Travel & Transportation			795,000	715,000	859,000
033102- A039	General			280,000	250,000	260,000
033102- A04	Employees Retirement Benefits			713,000	713,000	610,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
033102- A041			713,000	713,000	610,000
033102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	4,000
033102- A052			1,000	1,000	4,000
033102- A06	Transfers		5,000	5,000	3,000
033102- A061			1,000	1,000	1,000
033102- A062			1,000	1,000	1,000
033102- A063			3,000	3,000	1,000
033102- A09	Physical Assets		601,000	542,000	251,000
033102- A092			100,000	92,000	50,000
033102- A095			1,000		1,000
033102- A096			300,000	270,000	100,000
033102- A097			200,000	180,000	100,000
033102- A13	Repairs and Maintenance		190,000	163,000	240,000
033102- A130			70,000	63,000	120,000
033102- A131			50,000	45,000	50,000
033102- A132			50,000	36,000	50,000
033102- A133			5,000	4,000	5,000
033102- A137			15,000	15,000	15,000
Total- BOMB DISPOSAL UNIT LAHORE			18,993,000	18,680,000	19,860,000
033102	Total- Operations		18,993,000	18,680,000	19,860,000

033103 Training :**FD0158 CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.**

033103- A01	Employees Related Expenses		15,940,000	15,941,000	17,206,000
033103- A011	Pay	47 47	8,112,000	8,112,000	8,712,000
033103- A011-1	Pay of Officers	(6) (6)	(1,558,000)	(1,558,000)	(1,858,000)
033103- A011-2	Pay of Other Staff	(41) (41)	(6,554,000)	(6,554,000)	(6,854,000)
033103- A012	Allowances		7,828,000	7,829,000	8,494,000
033103- A012-1	Regular Allowances		(6,277,000)	(6,278,000)	(6,642,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,551,000)	(1,551,000)	(1,852,000)
033103- A03	Operating Expenses		10,233,000	9,210,000	7,882,000
033103- A032	Communications		230,000	156,000	156,000
033103- A033	Utilities		670,000	603,000	400,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
033103- A034			6,996,000	6,300,000	4,426,000
033103- A038			1,785,000	1,656,000	2,048,000
033103- A039			552,000	495,000	852,000
033103- A04			2,000	2,000	1,101,000
033103- A041			2,000	2,000	1,101,000
033103- A05			1,000	1,000	4,000
033103- A052			1,000	1,000	4,000
033103- A06			15,000	15,000	1,000
033103- A063			15,000	15,000	1,000
033103- A09			151,000	135,000	223,000
033103- A092			50,000	45,000	122,000
033103- A095			1,000		1,000
033103- A096			50,000	45,000	50,000
033103- A097			50,000	45,000	50,000
033103- A13			300,000	270,000	558,000
033103- A130			100,000	90,000	158,000
033103- A131			50,000	45,000	100,000
033103- A132			50,000	45,000	100,000
033103- A133			50,000	45,000	100,000
033103- A137			50,000	45,000	100,000
Total-			26,642,000	25,574,000	26,975,000
CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.					
LO0187 CIVIL DEFENCE ACADEMY LAHORE					
033103- A01			16,940,000	16,941,000	18,286,000
033103- A011	38	38	10,070,000	10,070,000	9,267,000
033103- A011-1	(6)	(6)	(3,102,000)	(3,102,000)	(2,102,000)
033103- A011-2	(32)	(32)	(6,968,000)	(6,968,000)	(7,165,000)
033103- A012			6,870,000	6,871,000	9,019,000
033103- A012-1			(5,363,000)	(5,364,000)	(7,007,000)
033103- A012-2			(1,507,000)	(1,507,000)	(2,012,000)
033103- A03			1,444,000	1,299,000	3,553,000
033103- A032			56,000	51,000	84,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
033103- A033			251,000	208,000	371,000
033103- A034			613,000	593,000	1,806,000
033103- A038			348,000	274,000	862,000
033103- A039			176,000	173,000	430,000
033103- A04			2,563,000	2,563,000	22,000
033103- A041			2,563,000	2,563,000	22,000
033103- A05			1,000	1,000	4,000
033103- A052			1,000	1,000	4,000
033103- A06			1,000	1,000	1,000
033103- A063			1,000	1,000	1,000
033103- A09			4,000	4,000	4,000
033103- A092			1,000	1,000	1,000
033103- A095			1,000	1,000	1,000
033103- A096			1,000	1,000	1,000
033103- A097			1,000	1,000	1,000
033103- A13			270,000	243,000	326,000
033103- A130			40,000	40,000	76,000
033103- A131			20,000	20,000	30,000
033103- A132			40,000	40,000	90,000
033103- A133			150,000	123,000	90,000
033103- A137			20,000	20,000	40,000
Total- CIVIL DEFENCE ACADEMY LAHORE			21,223,000	21,052,000	22,196,000
LO0188 CIVIL DEFENCE TRAINING SCHOOL LAHORE					
033103- A01			15,890,000	15,891,000	17,152,000
033103- A011	Pay	31 31	9,295,000	9,295,000	9,082,000
033103- A011-1	Pay of Officers	(5) (5)	(2,899,000)	(2,899,000)	(2,531,000)
033103- A011-2	Pay of Other Staff	(26) (26)	(6,396,000)	(6,396,000)	(6,551,000)
033103- A012	Allowances		6,595,000	6,596,000	8,070,000
033103- A012-1	Regular Allowances		(5,228,000)	(5,229,000)	(6,558,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,367,000)	(1,367,000)	(1,512,000)
033103- A03	Operating Expenses		2,516,000	2,264,000	2,864,000
033103- A032	Communications		135,000	121,000	135,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
033103- A033			292,000	263,000	402,000
033103- A034			1,520,000	1,368,000	1,521,000
033103- A038			433,000	389,000	633,000
033103- A039			136,000	123,000	173,000
033103- A04			2,050,000	2,050,000	1,063,000
033103- A041			2,050,000	2,050,000	1,063,000
033103- A05			1,000	1,000	4,000
033103- A052			1,000	1,000	4,000
033103- A06			2,000	2,000	1,000
033103- A063			2,000	2,000	1,000
033103- A09			46,000	41,000	53,000
033103- A092			15,000	10,000	50,000
033103- A095			1,000	1,000	1,000
033103- A096			15,000	15,000	1,000
033103- A097			15,000	15,000	1,000
033103- A13			241,000	217,000	448,000
033103- A130			100,000	100,000	197,000
033103- A131			50,000	50,000	100,000
033103- A132			50,000	50,000	100,000
033103- A133			1,000	1,000	1,000
033103- A137			40,000	16,000	50,000
Total- CIVIL DEFENCE TRAINING SCHOOL LAHORE			20,746,000	20,466,000	21,585,000
033103	Total- Training		68,611,000	67,092,000	70,756,000
0331	Total- Fire protection		87,604,000	85,772,000	90,616,000
033	Total- Fire Protection		87,604,000	85,772,000	90,616,000
034	Prison Administration And Operation:				
0341	Prison administration and operation:				
034102	Training :				
LO0184 NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE					
034102- A01	Employees Related Expenses		28,123,000	28,123,000	30,357,000
034102- A011	Pay	58	58	17,212,000	16,548,000
034102- A011-1	Pay of Officers	(11)	(9)	(7,090,000)	(6,322,000)

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
034102- A011-2	Pay of Other Staff	(47)	(49)	(10,122,000)	(10,226,000)	(10,170,000)
034102- A012	Allowances			10,911,000	11,575,000	13,390,000
034102- A012-1	Regular Allowances			(8,287,000)	(8,951,000)	(10,890,000)
034102- A012-2	Other Allowances (Excluding TA)			(2,624,000)	(2,624,000)	(2,500,000)
034102- A03	Operating Expenses			9,026,000	6,924,000	9,696,000
034102- A032	Communications			408,000	408,000	370,000
034102- A033	Utilities			500,000	500,000	400,000
034102- A034	Occupancy Costs			5,938,000	3,836,000	5,500,000
034102- A038	Travel & Transportation			1,100,000	1,100,000	1,900,000
034102- A039	General			1,080,000	1,080,000	1,526,000
034102- A04	Employees Retirement Benefits			1,000,000	1,000,000	600,000
034102- A041	Pension			1,000,000	1,000,000	600,000
034102- A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	
034102- A052	Grants Domestic			2,000,000	2,000,000	
034102- A06	Transfers			100,000	100,000	
034102- A063	Entertainment & Gifts			100,000	100,000	
034102- A09	Physical Assets			1,000,000	1,000,000	1,584,000
034102- A092	Computer Equipment			250,000	250,000	400,000
034102- A096	Purchase of Plant and Machinery			250,000	250,000	400,000
034102- A097	Purchase of Furniture and Fixture			250,000	250,000	384,000
034102- A098	Purchase of Other Assets			250,000	250,000	400,000
034102- A12	Civil works			2,000	2,000	
034102- A124	Building and Structures			2,000	2,000	
034102- A13	Repairs and Maintenance			1,200,000	1,200,000	1,200,000
034102- A130	Transport			300,000	300,000	200,000
034102- A131	Machinery and Equipment			100,000	100,000	100,000
034102- A132	Furniture and Fixture			100,000	100,000	100,000
034102- A133	Buildings and Structure			600,000	600,000	700,000
034102- A137	Computer Equipment			100,000	100,000	100,000
Total-	NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE			42,451,000	40,349,000	43,437,000
034102	Total- Training			42,451,000	40,349,000	43,437,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
0341	Total- Prison administration and operation		42,451,000	40,349,000	43,437,000
034	Total- Prison Administration And Operation		42,451,000	40,349,000	43,437,000
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat / Administration :				
DG0162 FRONTIER CORPS(SOUTH)D.I KHAN					
036101- A05	Grants, Subsidies and Write off Loans				1,000
036101- A052	Grants Domestic				1,000
036101- A06	Transfers				1,000
036101- A061	Scholarship				1,000
	Total- FRONTIER CORPS(SOUTH)D.I KHAN				2,000
LO0180 POLICE GUARDS FOR ARCHAEOLOGICAL CAMP AT TAXILA					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
	Total- POLICE GUARDS FOR ARCHAEOLOGICAL CAMP AT TAXILA		1,000	1,000	1,000
LO0181 GUARDS FOR THE PAKISTAN MINT LAHORE					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
	Total- GUARDS FOR THE PAKISTAN MINT LAHORE		1,000	1,000	1,000
LO0182 EXPENDITURE ON ACCOUNT OF REFUGEES SECURITY PRISONERS AND DETENUS					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
	Total- EXPENDITURE ON ACCOUNT OF REFUGEES SECURITY PRISONERS AND DETENUS		1,000	1,000	1,000
LO0183 SUBSISTANCE ALLOWANCES TO DETENUS UNDER THE PREVENTION OF SMUGGLING ORDINANCE 1977					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
	Total- SUBSISTANCE ALLOWANCES TO DETENUS UNDER THE PREVENTION OF		1,000	1,000	1,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SMUGGLING ORDINANCE 1977						
LO0185 ALIEN BRANCH OF PROVINCIAL CID						
036101- A03	Operating Expenses			1,000	1,000	1,000
036101- A039	General			1,000	1,000	1,000
Total-	ALIEN BRANCH OF PROVINCIAL CID			1,000	1,000	1,000
LO0813 PAKISTAN RANGERS (PUNJAB),LAHORE.						
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants Domestic			1,000	1,000	1,000
036101- A06	Transfers			1,000	1,000	1,000
036101- A061	Scholarship			1,000	1,000	1,000
Total-	PAKISTAN RANGERS (PUNJAB),LAHORE.			2,000	2,000	2,000
036101	Total- Secretariat / Administration			7,000	7,000	9,000
0361	Total- Administration			7,000	7,000	9,000
036	Total- Administration Of Public Order			7,000	7,000	9,000
03	Total- Public Order And Safety Affairs			737,505,000	734,401,000	794,382,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			737,505,000	734,401,000	794,382,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	Federal Police :				
BU1141	DY DIRECTOR FIA BANNU				
032101- A01	Employees Related Expenses				58,000
032101- A011	Pay				10,000
032101- A011-1	Pay of Officers				(5,000)
032101- A011-2	Pay of Other Staff				(5,000)
032101- A012	Allowances				48,000
032101- A012-1	Regular Allowances				(43,000)
032101- A012-2	Other Allowances (Excluding TA)				(5,000)
032101- A03	Operating Expenses				1,561,000
032101- A032	Communications				120,000
032101- A033	Utilities				215,000
032101- A034	Occupancy Costs				500,000
032101- A038	Travel & Transportation				505,000
032101- A039	General				221,000
032101- A04	Employees Retirement Benefits				2,000
032101- A041	Pension				2,000
032101- A05	Grants, Subsidies and Write off Loans				1,000
032101- A052	Grants Domestic				1,000
032101- A06	Transfers				1,000
032101- A061	Scholarship				1,000
032101- A09	Physical Assets				203,000
032101- A092	Computer Equipment				52,000
032101- A095	Purchase of Transport				1,000
032101- A096	Purchase of Plant and Machinery				100,000
032101- A097	Purchase of Furniture and Fixture				50,000
032101- A13	Repairs and Maintenance				111,000
032101- A130	Transport				100,000
032101- A131	Machinery and Equipment				10,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
032101- A132 Furniture and Fixture					1,000
Total- DY DIRECTOR FIA BANNU					1,937,000
PR0160 DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)					
032101- A01 Employees Related Expenses			190,960,000	190,960,000	195,000,000
032101- A011 Pay	314	239	81,682,000	81,682,000	75,634,000
032101- A011-1 Pay of Officers	(57)	(45)	(29,136,000)	(29,136,000)	(26,187,000)
032101- A011-2 Pay of Other Staff	(257)	(194)	(52,546,000)	(52,546,000)	(49,447,000)
032101- A012 Allowances			109,278,000	109,278,000	119,366,000
032101- A012-1 Regular Allowances			(92,928,000)	(92,928,000)	(102,115,000)
032101- A012-2 Other Allowances (Excluding TA)			(16,350,000)	(16,350,000)	(17,251,000)
032101- A03 Operating Expenses			15,759,000	15,966,000	14,707,000
032101- A032 Communications			1,355,000	1,355,000	1,055,000
032101- A033 Utilities			3,619,000	3,619,000	3,419,000
032101- A034 Occupancy Costs			1,810,000	1,810,000	1,810,000
032101- A036 Motor Vehicles			50,000	50,000	50,000
032101- A038 Travel & Transportation			6,040,000	6,247,000	6,040,000
032101- A039 General			2,885,000	2,885,000	2,333,000
032101- A04 Employees Retirement Benefits			2,700,000	2,700,000	2,500,000
032101- A041 Pension			2,700,000	2,700,000	2,500,000
032101- A05 Grants, Subsidies and Write off Loans			5,025,000	5,025,000	5,000,000
032101- A052 Grants Domestic			5,025,000	5,025,000	5,000,000
032101- A06 Transfers			200,000	200,000	100,000
032101- A061 Scholarship			200,000	200,000	100,000
032101- A09 Physical Assets			5,950,000	5,950,000	4,728,000
032101- A092 Computer Equipment			25,000	25,000	3,000
032101- A096 Purchase of Plant and Machinery			2,925,000	2,925,000	2,325,000
032101- A097 Purchase of Furniture and Fixture			3,000,000	3,000,000	2,400,000
032101- A13 Repairs and Maintenance			2,829,000	2,829,000	2,599,000
032101- A130 Transport			2,000,000	2,000,000	2,000,000
032101- A131 Machinery and Equipment			700,000	700,000	500,000
032101- A132 Furniture and Fixture			100,000	100,000	70,000
032101- A137 Computer Equipment			29,000	29,000	29,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)			223,423,000	223,630,000	224,634,000
032101	Total- Federal Police			223,423,000	223,630,000	226,571,000
0321	Total- Police			223,423,000	223,630,000	226,571,000
032	Total- Police			223,423,000	223,630,000	226,571,000
033	Fire Protection:					
0331	Fire protection:					
033103	Training :					
	PR0177 CIVIL DEFENCE TRAINING SCHOOL PESHAWAR					
033103- A01	Employees Related Expenses			17,607,000	17,608,000	19,006,000
033103- A011	Pay	30	30	10,196,000	10,196,000	9,537,000
033103- A011-1	Pay of Officers	(3)	(3)	(2,600,000)	(2,600,000)	(2,221,000)
033103- A011-2	Pay of Other Staff	(27)	(27)	(7,596,000)	(7,596,000)	(7,316,000)
033103- A012	Allowances			7,411,000	7,412,000	9,469,000
033103- A012-1	Regular Allowances			(4,951,000)	(4,952,000)	(5,219,000)
033103- A012-2	Other Allowances (Excluding TA)			(2,460,000)	(2,460,000)	(4,250,000)
033103- A03	Operating Expenses			2,599,000	2,344,000	3,133,000
033103- A032	Communications			101,000	82,000	106,000
033103- A033	Utilities			570,000	496,000	702,000
033103- A034	Occupancy Costs			870,000	785,000	1,220,000
033103- A038	Travel & Transportation			643,000	609,000	688,000
033103- A039	General			415,000	372,000	417,000
033103- A04	Employees Retirement Benefits			1,956,000	1,956,000	750,000
033103- A041	Pension			1,956,000	1,956,000	750,000
033103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	4,000
033103- A052	Grants Domestic			1,000	1,000	4,000
033103- A06	Transfers			1,000	1,000	1,000
033103- A063	Entertainment & Gifts			1,000	1,000	1,000
033103- A09	Physical Assets			76,000	66,000	76,000
033103- A092	Computer Equipment			25,000	22,000	25,000
033103- A095	Purchase of Transport			1,000		1,000
033103- A096	Purchase of Plant and Machinery			25,000	22,000	25,000
033103- A097	Purchase of Furniture and Fixture			25,000	22,000	25,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
033103- A13	Repairs and Maintenance			435,000	389,000	662,000
033103- A130	Transport			160,000	144,000	160,000
033103- A131	Machinery and Equipment			100,000	90,000	100,000
033103- A132	Furniture and Fixture			85,000	76,000	85,000
033103- A133	Buildings and Structure			20,000	16,000	250,000
033103- A137	Computer Equipment			70,000	63,000	67,000
Total-	CIVIL DEFENCE TRAINING SCHOOL PESHAWAR			22,675,000	22,365,000	23,632,000
033103	Total- Training			22,675,000	22,365,000	23,632,000
0331	Total- Fire protection			22,675,000	22,365,000	23,632,000
033	Total- Fire Protection			22,675,000	22,365,000	23,632,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat / Administration :					
PR0419	ALIEN BRANCH OF PROVINCIAL CID					
036101- A03	Operating Expenses			1,000	1,000	1,000
036101- A039	General			1,000	1,000	1,000
Total-	ALIEN BRANCH OF PROVINCIAL CID			1,000	1,000	1,000
PR0713	FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR.					
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants Domestic			1,000	1,000	1,000
036101- A06	Transfers			1,000	1,000	1,000
036101- A061	Scholarship			1,000	1,000	1,000
Total-	FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR.			2,000	2,000	2,000
036101	Total- Secretariat / Administration			3,000	3,000	3,000
0361	Total- Administration			3,000	3,000	3,000
036	Total- Administration Of Public Order			3,000	3,000	3,000
03	Total- Public Order And Safety Affairs			246,101,000	245,998,000	250,206,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			246,101,000	245,998,000	250,206,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
HD0196 DY. DIRECTOR FIA HYDERABAD						
032101- A03	Operating Expenses				1,150,000	1,050,000
032101- A032	Communications				180,000	180,000
032101- A033	Utilities				55,000	55,000
032101- A038	Travel & Transportation				510,000	510,000
032101- A039	General				405,000	305,000
032101- A06	Transfers				10,000	10,000
032101- A061	Scholarship				10,000	10,000
032101- A13	Repairs and Maintenance				85,000	85,000
032101- A130	Transport				50,000	50,000
032101- A131	Machinery and Equipment				15,000	15,000
032101- A132	Furniture and Fixture				10,000	10,000
032101- A137	Computer Equipment				10,000	10,000
Total- DY. DIRECTOR FIA HYDERABAD					1,245,000	1,145,000
KA0216 DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI						
032101- A01	Employees Related Expenses			500,854,000	500,854,000	540,645,000
032101- A011	Pay	970	933	219,344,000	219,344,000	219,344,000
032101- A011-1	Pay of Officers	(150)	(139)	(75,975,000)	(75,975,000)	(75,975,000)
032101- A011-2	Pay of Other Staff	(820)	(794)	(143,369,000)	(143,369,000)	(143,369,000)
032101- A012	Allowances			281,510,000	281,510,000	321,301,000
032101- A012-1	Regular Allowances			(255,010,000)	(255,010,000)	(290,001,000)
032101- A012-2	Other Allowances (Excluding TA)			(26,500,000)	(26,500,000)	(31,300,000)
032101- A03	Operating Expenses			32,239,000	45,799,000	26,262,000
032101- A032	Communications			2,292,000	2,027,000	1,992,000
032101- A033	Utilities			3,360,000	3,250,000	3,250,000
032101- A034	Occupancy Costs			1,900,000	1,900,000	401,000
032101- A036	Motor Vehicles			15,000	15,000	1,000
032101- A038	Travel & Transportation			14,696,000	26,941,000	14,326,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032101- A039			9,976,000	11,666,000	6,292,000
032101- A04			10,500,000	10,500,000	9,500,000
032101- A041			10,500,000	10,500,000	9,500,000
032101- A05			5,000,000	5,000,000	4,500,000
032101- A052			5,000,000	5,000,000	4,500,000
032101- A06			400,000	2,880,000	280,000
032101- A061			400,000	2,880,000	280,000
032101- A09			950,000	12,200,000	550,000
032101- A092			150,000	2,900,000	150,000
032101- A096			400,000	5,900,000	200,000
032101- A097			400,000	3,400,000	200,000
032101- A13			1,550,000	1,380,000	1,152,000
032101- A130			800,000	700,000	700,000
032101- A131			200,000	170,000	155,000
032101- A132			200,000	180,000	165,000
032101- A133			100,000	100,000	1,000
032101- A137			150,000	130,000	130,000
032101- A138			100,000	100,000	1,000
Total-			551,493,000	578,613,000	582,889,000
DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI					
KA9620 FIA KARACHI ZONE-II					
032101- A01					58,000
032101- A011					10,000
032101- A011-1					(5,000)
032101- A011-2					(5,000)
032101- A012					48,000
032101- A012-1					(43,000)
032101- A012-2					(5,000)
032101- A03					8,120,000
032101- A031					1,000
032101- A032					551,000
032101- A033					852,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032101- A034					1,502,000
032101- A036					2,000
032101- A038					4,061,000
032101- A039					1,151,000
032101- A04					2,000
032101- A041					2,000
032101- A05					1,000
032101- A052					1,000
032101- A06					100,000
032101- A061					100,000
032101- A09					605,000
032101- A092					3,000
032101- A095					1,000
032101- A096					400,000
032101- A097					200,000
032101- A098					1,000
032101- A13					355,000
032101- A130					200,000
032101- A131					100,000
032101- A132					50,000
032101- A133					1,000
032101- A137					3,000
032101- A138					1,000
Total- FIA KARACHI ZONE-II					9,241,000
MS0062 DY DIRECTOR FIA MIRPUR KHAS					
032101- A01					58,000
032101- A011					10,000
032101- A011-1					(5,000)
032101- A011-2					(5,000)
032101- A012					48,000
032101- A012-1					(43,000)
032101- A012-2					(5,000)

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032101- A03	Operating Expenses				1,561,000
032101- A032	Communications				120,000
032101- A033	Utilities				215,000
032101- A034	Occupancy Costs				500,000
032101- A038	Travel & Transportation				505,000
032101- A039	General				221,000
032101- A04	Employees Retirement Benefits				2,000
032101- A041	Pension				2,000
032101- A05	Grants, Subsidies and Write off Loans				1,000
032101- A052	Grants Domestic				1,000
032101- A06	Transfers				1,000
032101- A061	Scholarship				1,000
032101- A09	Physical Assets				203,000
032101- A092	Computer Equipment				52,000
032101- A095	Purchase of Transport				1,000
032101- A096	Purchase of Plant and Machinery				100,000
032101- A097	Purchase of Furniture and Fixture				50,000
032101- A13	Repairs and Maintenance				111,000
032101- A130	Transport				100,000
032101- A131	Machinery and Equipment				10,000
032101- A132	Furniture and Fixture				1,000
Total- DY DIRECTOR FIA MIRPUR KHAS					1,937,000
NH0052 DY DIRECTOR FIA SHAHED BENAZIR ABAD					
032101- A01	Employees Related Expenses				58,000
032101- A011	Pay				10,000
032101- A011-1	Pay of Officers				(5,000)
032101- A011-2	Pay of Other Staff				(5,000)
032101- A012	Allowances				48,000
032101- A012-1	Regular Allowances				(43,000)
032101- A012-2	Other Allowances (Excluding TA)				(5,000)
032101- A03	Operating Expenses				1,561,000
032101- A032	Communications				120,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032101- A033					215,000
032101- A034					500,000
032101- A038					505,000
032101- A039					221,000
032101- A04					2,000
	Employees Retirement Benefits				
032101- A041					2,000
032101- A05					1,000
	Grants, Subsidies and Write off Loans				
032101- A052					1,000
032101- A06					1,000
	Transfers				
032101- A061					1,000
032101- A09					203,000
	Physical Assets				
032101- A092					52,000
032101- A095					1,000
032101- A096					100,000
032101- A097					50,000
032101- A13					111,000
	Repairs and Maintenance				
032101- A130					100,000
032101- A131					10,000
032101- A132					1,000
Total-					1,937,000
	DY DIRECTOR FIA SHAHED BENAZIR ABAD				
SK0017 DY DIR F.I.A. CRIME SUKKUR					
032101- A03				840,000	740,000
	Operating Expenses				
032101- A032				120,000	120,000
032101- A033				55,000	55,000
032101- A038				360,000	360,000
032101- A039				305,000	205,000
032101- A06				10,000	10,000
	Transfers				
032101- A061				10,000	10,000
032101- A13				85,000	85,000
	Repairs and Maintenance				
032101- A130				50,000	50,000
032101- A131				15,000	15,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032101- A132	Furniture and Fixture				10,000	10,000
032101- A137	Computer Equipment				10,000	10,000
Total- DY DIR F.I.A. CRIME SUKKUR					935,000	835,000
032101	Total- Federal Police			551,493,000	580,793,000	597,984,000
0321	Total- Police			551,493,000	580,793,000	597,984,000
032	Total- Police			551,493,000	580,793,000	597,984,000

033 Fire Protection:**0331 Fire protection:****033103 Training :****KA0217 CIVIL DEFENCE TRAINING SCHOOL KARACHI**

033103- A01	Employees Related Expenses			21,920,000	21,921,000	23,662,000
033103- A011	Pay	46	46	14,292,000	14,292,000	14,581,000
033103- A011-1	Pay of Officers	(5)	(5)	(4,118,000)	(4,118,000)	(4,176,000)
033103- A011-2	Pay of Other Staff	(41)	(41)	(10,174,000)	(10,174,000)	(10,405,000)
033103- A012	Allowances			7,628,000	7,629,000	9,081,000
033103- A012-1	Regular Allowances			(6,416,000)	(6,417,000)	(7,869,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,212,000)	(1,212,000)	(1,212,000)
033103- A03	Operating Expenses			5,271,000	4,777,000	2,664,000
033103- A032	Communications			76,000	64,000	76,000
033103- A033	Utilities			422,000	317,000	382,000
033103- A034	Occupancy Costs			3,510,000	3,183,000	1,698,000
033103- A038	Travel & Transportation			1,098,000	1,083,000	298,000
033103- A039	General			165,000	130,000	210,000
033103- A04	Employees Retirement Benefits			351,000	351,000	2,501,000
033103- A041	Pension			351,000	351,000	2,501,000
033103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	4,000
033103- A052	Grants Domestic			1,000	1,000	4,000
033103- A06	Transfers			1,000	1,000	1,000
033103- A063	Entertainment & Gifts			1,000	1,000	1,000
033103- A09	Physical Assets			76,000	44,000	36,000
033103- A092	Computer Equipment			25,000	24,000	25,000
033103- A095	Purchase of Transport			1,000		1,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
033103- A096	Purchase of Plant and Machinery		25,000	20,000	5,000
033103- A097	Purchase of Furniture and Fixture		25,000		5,000
033103- A13	Repairs and Maintenance		153,000	129,000	137,000
033103- A130	Transport		50,000	48,000	50,000
033103- A131	Machinery and Equipment		40,000	35,000	40,000
033103- A132	Furniture and Fixture		28,000	23,000	20,000
033103- A133	Buildings and Structure		5,000		5,000
033103- A137	Computer Equipment		30,000	23,000	22,000
Total-	CIVIL DEFENCE TRAINING SCHOOL KARACHI		27,773,000	27,224,000	29,005,000
033103	Total- Training		27,773,000	27,224,000	29,005,000
0331	Total- Fire protection		27,773,000	27,224,000	29,005,000
033	Total- Fire Protection		27,773,000	27,224,000	29,005,000
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat / Administration :				
KA0215 ALIEN BRANCH OF PROVINCIAL CID					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
Total-	ALIEN BRANCH OF PROVINCIAL CID		1,000	1,000	1,000
KA0932 PAKISTAN RANGERS (SINDH) KARACHI.					
036101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
036101- A052	Grants Domestic		1,000	1,000	1,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A061	Scholarship		1,000	1,000	1,000
Total-	PAKISTAN RANGERS (SINDH) KARACHI.		2,000	2,000	2,000
KA0933 PAKISTAN COAST GUARS, KARACHI					
036101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
036101- A052	Grants Domestic		1,000	1,000	1,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A061	Scholarship		1,000	1,000	1,000
Total-	PAKISTAN COAST GUARS, KARACHI		2,000	2,000	2,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101	Total- Secretariat / Administration			5,000	5,000	5,000
0361	Total- Administration			5,000	5,000	5,000
036	Total- Administration Of Public Order			5,000	5,000	5,000
03	Total- Public Order And Safety Affairs			579,271,000	608,022,000	626,994,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			579,271,000	608,022,000	626,994,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	Federal Police :				
GR9009	DY DIRECTOR FIA GAWADAR				
032101- A01	Employees Related Expenses				58,000
032101- A011	Pay				10,000
032101- A011-1	Pay of Officers				(5,000)
032101- A011-2	Pay of Other Staff				(5,000)
032101- A012	Allowances				48,000
032101- A012-1	Regular Allowances				(43,000)
032101- A012-2	Other Allowances (Excluding TA)				(5,000)
032101- A03	Operating Expenses				1,561,000
032101- A032	Communications				120,000
032101- A033	Utilities				215,000
032101- A034	Occupancy Costs				500,000
032101- A038	Travel & Transportation				505,000
032101- A039	General				221,000
032101- A04	Employees Retirement Benefits				2,000
032101- A041	Pension				2,000
032101- A05	Grants, Subsidies and Write off Loans				1,000
032101- A052	Grants Domestic				1,000
032101- A06	Transfers				1,000
032101- A061	Scholarship				1,000
032101- A09	Physical Assets				203,000
032101- A092	Computer Equipment				52,000
032101- A095	Purchase of Transport				1,000
032101- A096	Purchase of Plant and Machinery				100,000
032101- A097	Purchase of Furniture and Fixture				50,000
032101- A13	Repairs and Maintenance				111,000
032101- A130	Transport				100,000
032101- A131	Machinery and Equipment				10,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
032101- A132 Furniture and Fixture					1,000
Total- DY DIRECTOR FIA GAWADAR					1,937,000
QA0062 DIRECTOR FIA QUETTA ZONE QUETTA					
032101- A01 Employees Related Expenses			197,040,000	197,040,000	200,000,000
032101- A011 Pay	381	373	71,657,000	71,657,000	71,299,000
032101- A011-1 Pay of Officers	(56)	(48)	(21,587,000)	(21,587,000)	(18,078,000)
032101- A011-2 Pay of Other Staff	(325)	(325)	(50,070,000)	(50,070,000)	(53,221,000)
032101- A012 Allowances			125,383,000	125,383,000	128,701,000
032101- A012-1 Regular Allowances			(105,718,000)	(105,718,000)	(104,536,000)
032101- A012-2 Other Allowances (Excluding TA)			(19,665,000)	(19,665,000)	(24,165,000)
032101- A03 Operating Expenses			20,362,000	20,362,000	21,216,000
032101- A031 Fees			1,000	1,000	1,000
032101- A032 Communications			1,620,000	1,620,000	1,601,000
032101- A033 Utilities			4,250,000	4,250,000	4,750,000
032101- A034 Occupancy Costs			726,000	726,000	576,000
032101- A038 Travel & Transportation			8,049,000	8,049,000	8,077,000
032101- A039 General			5,716,000	5,716,000	6,211,000
032101- A04 Employees Retirement Benefits			13,200,000	13,200,000	9,900,000
032101- A041 Pension			13,200,000	13,200,000	9,900,000
032101- A05 Grants, Subsidies and Write off Loans			11,700,000	11,700,000	6,500,000
032101- A052 Grants Domestic			11,700,000	11,700,000	6,500,000
032101- A06 Transfers			348,000	348,000	548,000
032101- A061 Scholarship			348,000	348,000	548,000
032101- A09 Physical Assets			256,000	256,000	456,000
032101- A092 Computer Equipment			88,000	88,000	88,000
032101- A096 Purchase of Plant and Machinery			150,000	150,000	350,000
032101- A097 Purchase of Furniture and Fixture			17,000	17,000	17,000
032101- A098 Purchase of Other Assets			1,000	1,000	1,000
032101- A13 Repairs and Maintenance			2,400,000	2,400,000	3,440,000
032101- A130 Transport			1,000,000	1,000,000	1,300,000
032101- A131 Machinery and Equipment			200,000	200,000	250,000
032101- A132 Furniture and Fixture			70,000	70,000	120,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032101- A133	Buildings and Structure		1,000,000	1,000,000	1,500,000
032101- A137	Computer Equipment		80,000	80,000	190,000
032101- A138	General		50,000	50,000	80,000
Total-	DIRECTOR FIA QUETTA ZONE QUETTA		245,306,000	245,306,000	242,060,000
032101	Total- Federal Police		245,306,000	245,306,000	243,997,000
0321	Total- Police		245,306,000	245,306,000	243,997,000
032	Total- Police		245,306,000	245,306,000	243,997,000

033 Fire Protection:**0331 Fire protection:****033103 Training :****QA0063 CIVIL DEFENCE TRAINING SCHOOL QUETTA**

033103- A01	Employees Related Expenses		10,215,000	10,216,000	11,027,000
033103- A011	Pay	28 28	4,780,000	4,780,000	5,089,000
033103- A011-1	Pay of Officers	(3) (3)	(1,280,000)	(1,280,000)	(1,287,000)
033103- A011-2	Pay of Other Staff	(25) (25)	(3,500,000)	(3,500,000)	(3,802,000)
033103- A012	Allowances		5,435,000	5,436,000	5,938,000
033103- A012-1	Regular Allowances		(4,584,000)	(4,585,000)	(4,521,000)
033103- A012-2	Other Allowances (Excluding TA)		(851,000)	(851,000)	(1,417,000)
033103- A03	Operating Expenses		2,719,000	2,522,000	3,300,000
033103- A032	Communications		62,000	35,000	64,000
033103- A033	Utilities		261,000	222,000	313,000
033103- A034	Occupancy Costs		1,860,000	1,848,000	2,285,000
033103- A038	Travel & Transportation		277,000	252,000	379,000
033103- A039	General		259,000	165,000	259,000
033103- A04	Employees Retirement Benefits		1,030,000	1,030,000	51,000
033103- A041	Pension		1,030,000	1,030,000	51,000
033103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	4,000
033103- A052	Grants Domestic		1,000	1,000	4,000
033103- A06	Transfers		1,000	1,000	1,000
033103- A063	Entertainment & Gifts		1,000	1,000	1,000
033103- A09	Physical Assets		201,000	160,000	89,000
033103- A092	Computer Equipment		50,000	29,000	21,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant and Machinery			100,000	100,000	17,000
033103- A097	Purchase of Furniture and Fixture			50,000	30,000	50,000
033103- A13	Repairs and Maintenance			260,000	180,000	400,000
033103- A130	Transport			50,000	30,000	50,000
033103- A131	Machinery and Equipment			60,000	40,000	50,000
033103- A132	Furniture and Fixture			50,000	40,000	50,000
033103- A133	Buildings and Structure			50,000	35,000	200,000
033103- A137	Computer Equipment			50,000	35,000	50,000
Total-	CIVIL DEFENCE TRAINING SCHOOL QUETTA			14,427,000	14,110,000	14,872,000
033103	Total- Training			14,427,000	14,110,000	14,872,000
0331	Total- Fire protection			14,427,000	14,110,000	14,872,000
033	Total- Fire Protection			14,427,000	14,110,000	14,872,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat / Administration :					
QA0061	ALIEN BRANCH OF PROVINCIAL CID					
036101- A03	Operating Expenses			1,000	1,000	1,000
036101- A039	General			1,000	1,000	1,000
Total-	ALIEN BRANCH OF PROVINCIAL CID			1,000	1,000	1,000
QA0450	FRONTIER CORPS BALOCHISTAN, QUETTA.					
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants Domestic			1,000	1,000	1,000
036101- A06	Transfers			1,000	1,000	1,000
036101- A061	Scholarship			1,000	1,000	1,000
Total-	FRONTIER CORPS BALOCHISTAN, QUETTA.			2,000	2,000	2,000
TB0044	FRONTIER CORPS(SOUTH) TURBAT					
036101- A05	Grants, Subsidies and Write off Loans					1,000
036101- A052	Grants Domestic					1,000
036101- A06	Transfers					1,000
036101- A061	Scholarship					1,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-	FRONTIER CORPS(SOUTH) TURBAT					2,000
036101	Total- Secretariat / Administration			3,000	3,000	5,000
0361	Total- Administration			3,000	3,000	5,000
036	Total- Administration Of Public Order			3,000	3,000	5,000
03	Total- Public Order And Safety Affairs			259,736,000	259,419,000	258,874,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			259,736,000	259,419,000	258,874,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	Federal Police :					
GL0011	DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT					
032101- A01	Employees Related Expenses			49,418,000	41,471,000	45,397,000
032101- A011	Pay	61	42	18,685,000	15,182,000	15,808,000
032101- A011-1	Pay of Officers	(11)	(6)	(3,840,000)	(3,020,000)	(3,520,000)
032101- A011-2	Pay of Other Staff	(50)	(36)	(14,845,000)	(12,162,000)	(12,288,000)
032101- A012	Allowances			30,733,000	26,289,000	29,589,000
032101- A012-1	Regular Allowances			(27,177,000)	(23,034,000)	(26,334,000)
032101- A012-2	Other Allowances (Excluding TA)			(3,556,000)	(3,255,000)	(3,255,000)
032101- A03	Operating Expenses			4,839,000	4,002,000	3,663,000
032101- A032	Communications			180,000	130,000	130,000
032101- A033	Utilities			1,655,000	1,285,000	1,085,000
032101- A034	Occupancy Costs			1,107,000	1,100,000	1,100,000
032101- A038	Travel & Transportation			1,539,000	1,189,000	1,114,000
032101- A039	General			358,000	298,000	234,000
032101- A04	Employees Retirement Benefits			1,328,000	1,325,000	1,125,000
032101- A041	Pension			1,328,000	1,325,000	1,125,000
032101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
032101- A052	Grants Domestic			1,000	1,000	1,000
032101- A06	Transfers			75,000	55,000	35,000
032101- A061	Scholarship			75,000	55,000	35,000
032101- A09	Physical Assets			180,000	140,000	120,000
032101- A096	Purchase of Plant and Machinery			120,000	90,000	70,000
032101- A097	Purchase of Furniture and Fixture			60,000	50,000	50,000
032101- A13	Repairs and Maintenance			680,000	416,000	376,000
032101- A130	Transport			640,000	390,000	350,000
032101- A131	Machinery and Equipment			28,000	17,000	17,000
032101- A132	Furniture and Fixture			12,000	9,000	9,000
Total-	DEPUTY DIRECTOR FIA GILGIT CIRCLE			56,521,000	47,410,000	50,717,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
GILGIT					
GL0230 DY. DIRECTOR FIA GILGIT					
032101- A01	Employees Related Expenses			7,947,000	7,947,000
032101- A011	Pay	19		3,503,000	3,503,000
032101- A011-1	Pay of Officers	(5)		(820,000)	(820,000)
032101- A011-2	Pay of Other Staff	(14)		(2,683,000)	(2,683,000)
032101- A012	Allowances			4,444,000	4,444,000
032101- A012-1	Regular Allowances			(4,143,000)	(4,143,000)
032101- A012-2	Other Allowances (Excluding TA)			(301,000)	(301,000)
032101- A03	Operating Expenses			837,000	837,000
032101- A032	Communications			50,000	50,000
032101- A033	Utilities			370,000	370,000
032101- A034	Occupancy Costs			7,000	7,000
032101- A038	Travel & Transportation			350,000	350,000
032101- A039	General			60,000	60,000
032101- A04	Employees Retirement Benefits			3,000	3,000
032101- A041	Pension			3,000	3,000
032101- A06	Transfers			20,000	20,000
032101- A061	Scholarship			20,000	20,000
032101- A09	Physical Assets			40,000	40,000
032101- A096	Purchase of Plant and Machinery			30,000	30,000
032101- A097	Purchase of Furniture and Fixture			10,000	10,000
032101- A13	Repairs and Maintenance			264,000	264,000
032101- A130	Transport			250,000	250,000
032101- A131	Machinery and Equipment			11,000	11,000
032101- A132	Furniture and Fixture			3,000	3,000
Total-	DY. DIRECTOR FIA GILGIT			9,111,000	9,111,000
032101	Total- Federal Police		56,521,000	56,521,000	59,828,000
0321	Total- Police		56,521,000	56,521,000	59,828,000
032	Total- Police		56,521,000	56,521,000	59,828,000
036	Administration Of Public Order:				
0361	Administration:				

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
036101 Secretariat / Administration :						
GL0776 NORTHERN AREA SCOUTS GILGIT						
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants Domestic			1,000	1,000	1,000
036101- A06	Transfers			1,000	1,000	1,000
036101- A061	Scholarship			1,000	1,000	1,000
Total-	NORTHERN AREA SCOUTS GILGIT			2,000	2,000	2,000
036101	Total- Secretariat / Administration			2,000	2,000	2,000
0361	Total- Administration			2,000	2,000	2,000
036	Total- Administration Of Public Order			2,000	2,000	2,000
03	Total- Public Order And Safety Affairs			56,523,000	56,523,000	59,830,000
Total-	ACCOUNTANT GENERAL			56,523,000	56,523,000	59,830,000
	PAKISTAN REVENUES					
	SUB-OFFICE, GILGIT					

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032101	FEDERAL POLICE :					
	HQ3353 LINK OFFICE AT MUSCAT, OMAN					
032101- A01	Employees Related Expenses			9,010,000	9,010,000	9,011,000
032101- A011	Pay	3	3	1,452,000	1,452,000	1,602,000
032101- A011-1	Pay of Officers	(2)	(2)	(752,000)	(752,000)	(702,000)
032101- A011-2	Pay of Other Staff	(1)	(1)	(700,000)	(700,000)	(900,000)
032101- A012	Allowances			7,558,000	7,558,000	7,409,000
032101- A012-1	Regular Allowances			(6,409,000)	(6,409,000)	(6,710,000)
032101- A012-2	Other Allowances (Excluding TA)			(1,149,000)	(1,149,000)	(699,000)
032101- A03	Operating Expenses			12,646,000	12,646,000	14,200,000
032101- A032	Communications			453,000	453,000	633,000
032101- A033	Utilities			310,000	310,000	370,000
032101- A034	Occupancy Costs			8,600,000	8,600,000	9,500,000
032101- A036	Motor Vehicles			91,000	91,000	80,000
032101- A038	Travel & Transportation			2,024,000	2,024,000	2,449,000
032101- A039	General			1,168,000	1,168,000	1,168,000
032101- A04	Employees Retirement Benefits			2,000	2,000	2,000
032101- A041	Pension			2,000	2,000	2,000
032101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	2,000
032101- A052	Grants Domestic			2,000	2,000	2,000
032101- A06	Transfers			100,000	100,000	51,000
032101- A061	Scholarship			50,000	50,000	50,000
032101- A063	Entertainment & Gifts			50,000	50,000	1,000
032101- A09	Physical Assets			4,375,000	4,375,000	1,376,000
032101- A092	Computer Equipment			75,000	75,000	175,000
032101- A095	Purchase of Transport			3,000,000	3,000,000	1,000
032101- A096	Purchase of Plant and Machinery			650,000	650,000	600,000
032101- A097	Purchase of Furniture and Fixture			650,000	650,000	600,000
032101- A13	Repairs and Maintenance			1,165,000	1,165,000	1,065,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
032101- A130	Transport			1,000,000	1,000,000	900,000
032101- A131	Machinery and Equipment			100,000	100,000	100,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
032101- A138	General			15,000	15,000	15,000
Total- LINK OFFICE AT MUSCAT, OMAN				27,300,000	27,300,000	25,707,000
HQ3700 FIA LINK OFFICE AT PEREP TEHRAN IRAN						
032101- A01	Employees Related Expenses				3,124,000	12,972,000
032101- A011	Pay		2		552,000	3,903,000
032101- A011-1	Pay of Officers		(1)		(293,000)	(1,803,000)
032101- A011-2	Pay of Other Staff		(1)		(259,000)	(2,100,000)
032101- A012	Allowances				2,572,000	9,069,000
032101- A012-1	Regular Allowances				(2,571,000)	(7,569,000)
032101- A012-2	Other Allowances (Excluding TA)				(1,000)	(1,500,000)
032101- A03	Operating Expenses				11,000	11,764,000
032101- A032	Communications				2,000	692,000
032101- A033	Utilities				2,000	504,000
032101- A034	Occupancy Costs				2,000	6,502,000
032101- A036	Motor Vehicles					22,000
032101- A038	Travel & Transportation				2,000	2,044,000
032101- A039	General				3,000	2,000,000
032101- A04	Employees Retirement Benefits					2,000
032101- A041	Pension					2,000
032101- A05	Grants, Subsidies and Write off Loans					2,000
032101- A052	Grants Domestic					2,000
032101- A06	Transfers				1,000	53,000
032101- A061	Scholarship					51,000
032101- A063	Entertainment & Gifts				1,000	2,000
032101- A09	Physical Assets				3,000	6,602,000
032101- A092	Computer Equipment					101,000
032101- A095	Purchase of Transport				1,000	5,001,000
032101- A096	Purchase of Plant and Machinery				1,000	850,000
032101- A097	Purchase of Furniture and Fixture				1,000	650,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
032101- A13	Repairs and Maintenance					254,000
032101- A130	Transport					101,000
032101- A131	Machinery and Equipment					100,000
032101- A132	Furniture and Fixture					51,000
032101- A138	General					2,000
Total-	FIA LINK OFFICE AT PEREP TEHRAN IRAN				3,139,000	31,649,000
HQ3701 FIA LINK OFFICE AT PEREP ATHENS GREECE						
032101- A01	Employees Related Expenses				3,124,000	12,972,000
032101- A011	Pay		2		552,000	3,903,000
032101- A011-1	Pay of Officers		(1)		(293,000)	(1,803,000)
032101- A011-2	Pay of Other Staff		(1)		(259,000)	(2,100,000)
032101- A012	Allowances				2,572,000	9,069,000
032101- A012-1	Regular Allowances				(2,571,000)	(7,569,000)
032101- A012-2	Other Allowances (Excluding TA)				(1,000)	(1,500,000)
032101- A03	Operating Expenses				11,000	12,164,000
032101- A032	Communications				2,000	592,000
032101- A033	Utilities				2,000	504,000
032101- A034	Occupancy Costs				2,000	6,002,000
032101- A036	Motor Vehicles					22,000
032101- A038	Travel & Transportation				2,000	2,044,000
032101- A039	General				3,000	3,000,000
032101- A04	Employees Retirement Benefits					2,000
032101- A041	Pension					2,000
032101- A05	Grants, Subsidies and Write off Loans					2,000
032101- A052	Grants Domestic					2,000
032101- A06	Transfers				1,000	53,000
032101- A061	Scholarship					51,000
032101- A063	Entertainment & Gifts				1,000	2,000
032101- A09	Physical Assets				3,000	6,602,000
032101- A092	Computer Equipment					101,000
032101- A095	Purchase of Transport				1,000	5,001,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A096				1,000	850,000
032101- A097				1,000	650,000
032101- A13	Repairs and Maintenance				254,000
032101- A130					101,000
032101- A131					100,000
032101- A132					51,000
032101- A138					2,000
Total-	FIA LINK OFFICE AT PEREP ATHENS GREECE			3,139,000	32,049,000
HQ5002 FIA LINK OFFICE AT SPAIN					
032101- A01	Employees Related Expenses				9,022,000
032101- A011	Pay	3			2,304,000
032101- A011-1	Pay of Officers	(1)			(1,004,000)
032101- A011-2	Pay of Other Staff	(2)			(1,300,000)
032101- A012	Allowances				6,718,000
032101- A012-1	Regular Allowances				(6,200,000)
032101- A012-2	Other Allowances (Excluding TA)				(518,000)
032101- A03	Operating Expenses				1,458,000
032101- A031	Fees				1,000
032101- A032	Communications				63,000
032101- A033	Utilities				152,000
032101- A034	Occupancy Costs				701,000
032101- A036	Motor Vehicles				11,000
032101- A038	Travel & Transportation				421,000
032101- A039	General				109,000
032101- A05	Grants, Subsidies and Write off Loans				1,000
032101- A052	Grants Domestic				1,000
032101- A06	Transfers				1,000
032101- A061	Scholarship				1,000
032101- A09	Physical Assets				354,000
032101- A092	Computer Equipment				52,000
032101- A095	Purchase of Transport				1,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A096					200,000
032101- A097					100,000
032101- A098					1,000
032101- A13					8,000
032101- A130					1,000
032101- A131					1,000
032101- A132					1,000
032101- A133					1,000
032101- A137					3,000
032101- A138					1,000
Total- FIA LINK OFFICE AT SPAIN					10,844,000
HQ5003 FIA LINK OFFICE AT TURKEY					
032101- A01					9,022,000
032101- A011		3			2,304,000
032101- A011-1		(1)			(1,004,000)
032101- A011-2		(2)			(1,300,000)
032101- A012					6,718,000
032101- A012-1					(6,200,000)
032101- A012-2					(518,000)
032101- A03					1,458,000
032101- A031					1,000
032101- A032					63,000
032101- A033					152,000
032101- A034					701,000
032101- A036					11,000
032101- A038					421,000
032101- A039					109,000
032101- A05					1,000
032101- A052					1,000
032101- A06					1,000
032101- A061					1,000
032101- A09					354,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A092					52,000
032101- A095					1,000
032101- A096					200,000
032101- A097					100,000
032101- A098					1,000
032101- A13					8,000
032101- A130					1,000
032101- A131					1,000
032101- A132					1,000
032101- A133					1,000
032101- A137					3,000
032101- A138					1,000
Total- FIA LINK OFFICE AT TURKEY					10,844,000
HQ5004 FIA LINK OFFICE AT ITALY					
032101- A01					9,022,000
032101- A011		3			2,304,000
032101- A011-1		(1)			(1,004,000)
032101- A011-2		(2)			(1,300,000)
032101- A012					6,718,000
032101- A012-1					(6,200,000)
032101- A012-2					(518,000)
032101- A03					1,458,000
032101- A031					1,000
032101- A032					63,000
032101- A033					152,000
032101- A034					701,000
032101- A036					11,000
032101- A038					421,000
032101- A039					109,000
032101- A05					1,000
032101- A052					1,000
032101- A06					1,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A061					1,000
032101- A09					354,000
032101- A092					52,000
032101- A095					1,000
032101- A096					200,000
032101- A097					100,000
032101- A098					1,000
032101- A13					8,000
032101- A130					1,000
032101- A131					1,000
032101- A132					1,000
032101- A133					1,000
032101- A137					3,000
032101- A138					1,000
Total- FIA LINK OFFICE AT ITLAY					10,844,000
HQ5005 FIA LINK OFFICE AT DUBAI					
032101- A01					9,022,000
032101- A011		3			2,304,000
032101- A011-1		(1)			(1,004,000)
032101- A011-2		(2)			(1,300,000)
032101- A012					6,718,000
032101- A012-1					(6,200,000)
032101- A012-2					(518,000)
032101- A03					1,458,000
032101- A031					1,000
032101- A032					63,000
032101- A033					152,000
032101- A034					701,000
032101- A036					11,000
032101- A038					421,000
032101- A039					109,000
032101- A05					1,000

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A052					1,000
032101- A06	Transfers				1,000
032101- A061	Scholarship				1,000
032101- A09	Physical Assets				354,000
032101- A092	Computer Equipment				52,000
032101- A095	Purchase of Transport				1,000
032101- A096	Purchase of Plant and Machinery				200,000
032101- A097	Purchase of Furniture and Fixture				100,000
032101- A098	Purchase of Other Assets				1,000
032101- A13	Repairs and Maintenance				8,000
032101- A130	Transport				1,000
032101- A131	Machinery and Equipment				1,000
032101- A132	Furniture and Fixture				1,000
032101- A133	Buildings and Structure				1,000
032101- A137	Computer Equipment				3,000
032101- A138	General				1,000
Total- FIA LINK OFFICE AT DUBAI					10,844,000
032101	Total- Federal Police		27,300,000	33,578,000	132,781,000
0321	Total- Police		27,300,000	33,578,000	132,781,000
032	Total- Police		27,300,000	33,578,000	132,781,000
03	Total- Public Order And Safety Affairs		27,300,000	33,578,000	132,781,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			27,300,000	33,578,000	132,781,000
TOTAL - DEMAND			4,167,001,000	7,094,514,000	6,714,000,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

- 03 Public Order And Safety Affairs
- 036 Administration Of Public Order
- 0361 Administration
- 036101 Secretariat / Administration

NO. 073.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	2018-19	2019-20			
90005			-1,000		
	DEDUCT AMOUNT RECEIVABLE AS PERSONEL & EQUIPMENT COST FROM UNO ON ACCOUNT OF U.N MISSION IN HAITI.				
90007			-1,000	-1,000	-1,000
	DEDUCT AMOUNT RECEIVABLE AS PERSONAL & EQUIP. COST FROM UNO ON A/C OF U.N MISSION IN COTE D'LVOIRE.				
90008			-200,072,000	-636,410,000	-181,138,000
	DEDUCT AMOUNT RECEIVABLE AS PERSONNEL & EQUIPMENT COST FROM UNO ON ACCOUNT OF UN MISSION IN DARFUR S				
036101			-200,074,000	-636,411,000	-181,139,000
	Secretariat / Administration				
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES		-200,074,000	-636,411,000	-181,139,000
Total - Recoveries			-200,074,000	-636,411,000	-181,139,000

NO. 074.- INTER-PROVINCIAL COORDINATION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 074****(FC21J11)****INTER-PROVINCIAL COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted **Rs. 1,713,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	548,508,000	405,756,000	426,024,000
014 Transfers	53,200,000	52,058,000	54,429,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	17,811,000	17,275,000	83,405,000
047 Other Industries	1,050,696,000	1,000,663,000	1,023,584,000
082 Cultural Services	99,039,000	95,080,000	100,152,000
092 Secondary Education Affairs and Services	9,500,000		
093 Tertiary Education Affairs and Services	24,637,000	23,290,000	25,406,000
097 Education Affairs,Services not Elsewhere Classified	103,609,000		
Total	1,907,000,000	1,594,122,000	1,713,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	791,689,000	743,629,000	845,000,000
A011 Pay	404,509,000	370,010,000	454,058,000
A011-1 Pay of Officers	(200,279,000)	(187,453,000)	(242,326,000)
A011-2 Pay of Other Staff	(204,230,000)	(182,557,000)	(211,732,000)
A012 Allowances	387,180,000	373,619,000	390,942,000
A012-1 Regular Allowances	(288,037,000)	(275,834,000)	(340,919,000)
A012-2 Other Allowances (Excluding TA)	(99,143,000)	(97,785,000)	(50,023,000)
A03 Operating Expenses	958,780,000	802,743,000	819,003,000
A04 Employees Retirement Benefits	10,712,000	11,849,000	13,508,000
A05 Grants, Subsidies and Write off Loans	25,600,000	25,601,000	22,685,000
A06 Transfers	108,932,000	651,000	4,000
A09 Physical Assets	5,911,000	4,961,000	6,065,000

A13	Repairs and Maintenance	<u>5,376,000</u>	<u>4,688,000</u>	<u>6,735,000</u>
	Total	<u>1,907,000,000</u>	<u>1,594,122,000</u>	<u>1,713,000,000</u>

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011109	INTER PROVINCIAL COORDINATION :				
ID4695	INTER PROVINCIAL COORDINATION DIVISION.				
011109- A01	Employees Related Expenses		239,408,000	239,417,000	260,704,000
011109- A011	Pay	310 313	155,966,000	145,327,000	144,945,000
011109- A011-1	Pay of Officers	(59) (61)	(62,790,000)	(62,790,000)	(69,891,000)
011109- A011-2	Pay of Other Staff	(251) (252)	(93,176,000)	(82,537,000)	(75,054,000)
011109- A012	Allowances		83,442,000	94,090,000	115,759,000
011109- A012-1	Regular Allowances		(59,789,000)	(70,437,000)	(91,557,000)
011109- A012-2	Other Allowances (Excluding TA)		(23,653,000)	(23,653,000)	(24,202,000)
011109- A03	Operating Expenses		132,529,000	122,092,000	119,870,000
011109- A031	Fees		100,000	90,000	1,000
011109- A032	Communications		6,730,000	6,057,000	7,000,000
011109- A034	Occupancy Costs		28,051,000	28,051,000	30,071,000
011109- A036	Motor Vehicles		2,000	2,000	2,000
011109- A038	Travel & Transportation		17,914,000	16,123,000	18,173,000
011109- A039	General		79,732,000	71,769,000	64,623,000
011109- A04	Employees Retirement Benefits		10,710,000	10,710,000	12,708,000
011109- A041	Pension		10,710,000	10,710,000	12,708,000
011109- A05	Grants, Subsidies and Write off Loans		25,000,000	25,000,000	22,349,000
011109- A052	Grants Domestic		25,000,000	25,000,000	22,349,000
011109- A06	Transfers		1,601,000	571,000	2,000
011109- A061	Scholarship		1,000	1,000	1,000
011109- A063	Entertainment & Gifts		1,600,000	570,000	1,000
011109- A09	Physical Assets		4,551,000	4,096,000	5,171,000
011109- A092	Computer Equipment		2,250,000	2,025,000	2,370,000
011109- A095	Purchase of Transport		1,000	1,000	1,000
011109- A096	Purchase of Plant and Machinery		1,300,000	1,170,000	1,500,000
011109- A097	Purchase of Furniture and Fixture		1,000,000	900,000	1,300,000

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011109- A13	Repairs and Maintenance			4,300,000	3,870,000	5,220,000
011109- A130	Transport			1,650,000	1,485,000	1,900,000
011109- A131	Machinery and Equipment			1,000,000	900,000	1,100,000
011109- A132	Furniture and Fixture			600,000	540,000	700,000
011109- A133	Buildings and Structure			200,000	180,000	500,000
011109- A137	Computer Equipment			850,000	765,000	1,020,000
Total-	INTER PROVINCIAL COORDINATION DIVISION.			418,099,000	405,756,000	426,024,000
ID9980 AWARD OF 800 SCHOLARSHIPS TO STUDENTS from Indian Occupied Kashmir						
011109- A06	Transfers			105,671,000		
011109- A061	Scholarship			105,671,000		
Total-	AWARD OF 800 SCHOLARSHIPS TO STUDENTS from Indian Occupied Kashmir			105,671,000		
011109	Total- INTER PROVINCIAL COORDINATION			523,770,000	405,756,000	426,024,000
0111	Total- Executive and Legislative Organs			523,770,000	405,756,000	426,024,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			523,770,000	405,756,000	426,024,000
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014110	OTHERS :					
ID7397 NATIONAL INTERNSHIP PROGRAMME						
014110- A01	Employees Related Expenses			41,096,000	41,096,000	43,151,000
014110- A011	Pay	60	60	24,030,000	24,030,000	24,709,000
014110- A011-1	Pay of Officers	(28)	(28)	(19,056,000)	(19,056,000)	(19,686,000)
014110- A011-2	Pay of Other Staff	(32)	(32)	(4,974,000)	(4,974,000)	(5,023,000)
014110- A012	Allowances			17,066,000	17,066,000	18,442,000
014110- A012-1	Regular Allowances			(14,745,000)	(14,745,000)	(16,421,000)
014110- A012-2	Other Allowances (Excluding TA)			(2,321,000)	(2,321,000)	(2,021,000)
014110- A03	Operating Expenses			9,701,000	8,731,000	9,820,000
014110- A032	Communications			1,101,000	851,000	950,000

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014110- A033	Utilities			3,000	3,000	1,374,000
014110- A034	Occupancy Costs			4,892,000	4,592,000	4,892,000
014110- A036	Motor Vehicles			1,000	1,000	1,000
014110- A038	Travel & Transportation			953,000	738,000	853,000
014110- A039	General			2,751,000	2,546,000	1,750,000
014110- A04	Employees Retirement Benefits			2,000	2,000	2,000
014110- A041	Pension			2,000	2,000	2,000
014110- A05	Grants, Subsidies and Write off Loans			600,000	600,000	334,000
014110- A052	Grants Domestic			600,000	600,000	334,000
014110- A06	Transfers			80,000	80,000	1,000
014110- A063	Entertainment & Gifts			80,000	80,000	1,000
014110- A09	Physical Assets			901,000	811,000	551,000
014110- A092	Computer Equipment			400,000	310,000	250,000
014110- A095	Purchase of Transport			1,000	1,000	1,000
014110- A096	Purchase of Plant and Machinery			300,000	300,000	150,000
014110- A097	Purchase of Furniture and Fixture			200,000	200,000	150,000
014110- A13	Repairs and Maintenance			820,000	738,000	570,000
014110- A130	Transport			270,000	218,000	170,000
014110- A131	Machinery and Equipment			150,000	140,000	100,000
014110- A132	Furniture and Fixture			100,000	100,000	100,000
014110- A137	Computer Equipment			300,000	280,000	200,000
Total-	NATIONAL INTERNSHIP PROGRAMME			53,200,000	52,058,000	54,429,000
014110	Total- OTHERS			53,200,000	52,058,000	54,429,000
0141	Total- Transfers (Inter-Governmental)			53,200,000	52,058,000	54,429,000
014	Total- Transfers			53,200,000	52,058,000	54,429,000
01	Total- General Public Service			576,970,000	457,814,000	480,453,000
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	Administration /Land Commission :					
ID9664	FEDERAL LAND COMMISSION ISLAMABAD					
042101- A01	Employees Related Expenses					33,717,000
042101- A011	Pay		74			16,625,000

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042101- A011-1	Pay of Officers	(17)			(8,459,000)
042101- A011-2	Pay of Other Staff	(57)			(8,166,000)
042101- A012	Allowances				17,092,000
042101- A012-1	Regular Allowances				(13,954,000)
042101- A012-2	Other Allowances (Excluding TA)				(3,138,000)
042101- A03	Operating Expenses				11,206,000
042101- A032	Communications				540,000
042101- A033	Utilities				200,000
042101- A034	Occupancy Costs				4,922,000
042101- A038	Travel & Transportation				4,680,000
042101- A039	General				864,000
042101- A04	Employees Retirement Benefits				223,000
042101- A041	Pension				223,000
042101- A05	Grants, Subsidies and Write off Loans				1,000
042101- A052	Grants Domestic				1,000
042101- A06	Transfers				1,000
042101- A063	Entertainment & Gifts				1,000
042101- A09	Physical Assets				191,000
042101- A092	Computer Equipment				50,000
042101- A095	Purchase of Transport				1,000
042101- A096	Purchase of Plant and Machinery				60,000
042101- A097	Purchase of Furniture and Fixture				80,000
042101- A13	Repairs and Maintenance				770,000
042101- A130	Transport				470,000
042101- A131	Machinery and Equipment				70,000
042101- A132	Furniture and Fixture				75,000
042101- A133	Buildings and Structure				80,000
042101- A137	Computer Equipment				75,000
Total-	FEDERAL LAND COMMISSION				46,109,000
	ISLAMABAD				
042101	Total- Administration /Land Commission				46,109,000

042106 Animal Husbandry :

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID5566 PAKISTAN VETERINARY MEDICAL COUNCIL

042106- A01	Employees Related Expenses		12,453,000	12,453,000	13,450,000
042106- A011	Pay		7,827,000	7,827,000	8,611,000
042106- A011-1	Pay of Officers		(2,436,000)	(2,436,000)	(2,680,000)
042106- A011-2	Pay of Other Staff		(5,391,000)	(5,391,000)	(5,931,000)
042106- A012	Allowances		4,626,000	4,626,000	4,839,000
042106- A012-1	Regular Allowances		(3,696,000)	(3,696,000)	(4,066,000)
042106- A012-2	Other Allowances (Excluding TA)		(930,000)	(930,000)	(773,000)
042106- A03	Operating Expenses		5,358,000	4,822,000	5,138,000
042106- A039	General		5,358,000	4,822,000	5,138,000
Total-	PAKISTAN VETERINARY MEDICAL COUNCIL		17,811,000	17,275,000	18,588,000
042106	Total- Animal Husbandry		17,811,000	17,275,000	18,588,000
0421	Total- Agriculture		17,811,000	17,275,000	64,697,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		17,811,000	17,275,000	64,697,000

047 Other Industries:

0472 Other Industries:

047202 Tourism :

IB0530 DEPARTMENT OF TOURIST SERVICES

047202- A01	Employees Related Expenses			16,716,000	17,886,000
047202- A011	Pay	37		10,762,000	11,395,000
047202- A011-1	Pay of Officers	(11)		(6,499,000)	(6,537,000)
047202- A011-2	Pay of Other Staff	(26)		(4,263,000)	(4,858,000)
047202- A012	Allowances			5,954,000	6,491,000
047202- A012-1	Regular Allowances			(5,262,000)	(5,529,000)
047202- A012-2	Other Allowances (Excluding TA)			(692,000)	(962,000)
047202- A03	Operating Expenses			1,849,000	2,774,000
047202- A032	Communications			126,000	120,000
047202- A033	Utilities				102,000
047202- A034	Occupancy Costs			1,301,000	1,889,000
047202- A038	Travel & Transportation			307,000	251,000
047202- A039	General			115,000	412,000

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
047202- A04	Employees Retirement Benefits				1,137,000	575,000
047202- A041	Pension				1,137,000	575,000
047202- A05	Grants, Subsidies and Write off Loans				1,000	1,000
047202- A052	Grants Domestic				1,000	1,000
047202- A09	Physical Assets				54,000	42,000
047202- A092	Computer Equipment				36,000	30,000
047202- A095	Purchase of Transport					1,000
047202- A096	Purchase of Plant and Machinery					1,000
047202- A097	Purchase of Furniture and Fixture				18,000	10,000
047202- A13	Repairs and Maintenance				80,000	45,000
047202- A130	Transport				27,000	10,000
047202- A131	Machinery and Equipment				18,000	10,000
047202- A132	Furniture and Fixture				9,000	10,000
047202- A137	Computer Equipment				26,000	15,000
Total-	DEPARTMENT OF TOURIST SERVICES				19,837,000	21,323,000
ID6104 ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD.						
047202- A01	Employees Related Expenses			351,994,000	351,994,000	373,113,000
047202- A011	Pay			126,915,000	126,915,000	178,010,000
047202- A011-1	Pay of Officers			(50,086,000)	(50,086,000)	(77,547,000)
047202- A011-2	Pay of Other Staff			(76,829,000)	(76,829,000)	(100,463,000)
047202- A012	Allowances			225,079,000	225,079,000	195,103,000
047202- A012-1	Regular Allowances			(157,033,000)	(157,033,000)	(179,031,000)
047202- A012-2	Other Allowances (Excluding TA)			(68,046,000)	(68,046,000)	(16,072,000)
047202- A03	Operating Expenses			698,702,000	628,832,000	629,148,000
047202- A039	General			698,702,000	628,832,000	629,148,000
Total-	ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD.			1,050,696,000	980,826,000	1,002,261,000
047202	Total- Tourism			1,050,696,000	1,000,663,000	1,023,584,000
0472	Total- Other Industries			1,050,696,000	1,000,663,000	1,023,584,000
047	Total- Other Industries			1,050,696,000	1,000,663,000	1,023,584,000
04	Total- Economic Affairs			1,068,507,000	1,017,938,000	1,088,281,000
09	Education Affairs and Services:					

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093 Tertiary Education Affairs and Services:

0931 Tertiary Education Affairs and Services:

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES :

ID5636 INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD.

093102- A01	Employees Related Expenses	22,503,000	22,503,000	24,303,000
093102- A011	Pay	12,859,000	12,859,000	13,598,000
093102- A011-1	Pay of Officers	(5,358,000)	(5,358,000)	(5,572,000)
093102- A011-2	Pay of Other Staff	(7,501,000)	(7,501,000)	(8,026,000)
093102- A012	Allowances	9,644,000	9,644,000	10,705,000
093102- A012-1	Regular Allowances	(7,501,000)	(7,501,000)	(8,412,000)
093102- A012-2	Other Allowances (Excluding TA)	(2,143,000)	(2,143,000)	(2,293,000)
093102- A03	Operating Expenses	874,000	787,000	1,103,000
093102- A039	General	874,000	787,000	1,103,000
Total-	INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD.	23,377,000	23,290,000	25,406,000
093102	Total- PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES	23,377,000	23,290,000	25,406,000
0931	Total- Tertiary Education Affairs and Services	23,377,000	23,290,000	25,406,000
093	Total- Tertiary Education Affairs and Services	23,377,000	23,290,000	25,406,000

097 Education Affairs, Services not Elsewhere Classified:

0971 Edu.Aff.Services not Elsewhere Classified:

097120 OTHERS :

ID6202 PAKISTAN GIRL GUIDES ASSOCIATION (ICT), BRANCH, ISLAMABAD.

097120- A01	Employees Related Expenses	2,950,000
097120- A011	Pay	1,857,000
097120- A011-1	Pay of Officers	(1,429,000)
097120- A011-2	Pay of Other Staff	(428,000)
097120- A012	Allowances	1,093,000
097120- A012-1	Regular Allowances	(1,093,000)
097120- A03	Operating Expenses	1,029,000
097120- A039	General	1,029,000

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- PAKISTAN GIRL GUIDES ASSOCIATION (ICT), BRANCH, ISLAMABAD.		3,979,000		
ID6203 ISLAMABAD BOY SCOUTS ASSOCIATION.				
097120- A01	Employees Related Expenses	8,540,000		
097120- A011	Pay	4,146,000		
097120- A011-1	Pay of Officers	(1,716,000)		
097120- A011-2	Pay of Other Staff	(2,430,000)		
097120- A012	Allowances	4,394,000		
097120- A012-1	Regular Allowances	(4,394,000)		
097120- A03	Operating Expenses	4,125,000		
097120- A039	General	4,125,000		
Total- ISLAMABAD BOY SCOUTS ASSOCIATION.		12,665,000		
ID6204 PAKISTAN BOY SCOUTS ASSOCIATION.				
097120- A01	Employees Related Expenses	16,708,000		
097120- A011	Pay	11,959,000		
097120- A011-1	Pay of Officers	(2,952,000)		
097120- A011-2	Pay of Other Staff	(9,007,000)		
097120- A012	Allowances	4,749,000		
097120- A012-1	Regular Allowances	(4,749,000)		
097120- A03	Operating Expenses	17,145,000		
097120- A039	General	17,145,000		
Total- PAKISTAN BOY SCOUTS ASSOCIATION.		33,853,000		
ID6209 ADMISSION OF BUGTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL, BAHAWALPUR.				
097120- A06	Transfers	550,000		
097120- A061	Scholarship	550,000		
Total- ADMISSION OF BUGTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL, BAHAWALPUR.		550,000		
ID6210 SCHOLARSHIP TO THE STUDENTS BELONGING TO SCHEDULE CASTE OF THARPARKAR, DISTRICT.				
097120- A06	Transfers	1,000,000		
097120- A061	Scholarship	1,000,000		

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- SCHOLARSHIP TO THE STUDENTS
BELONGING TO SCHEDULE CASTE OF
THARPARKAR, DISTRICT.

1,000,000

ID6211 PAKISTAN GIRL GUIDES ASSOCIATION NATIONAL HEADQUARTER, ISLAMABAD.

097120- A01	Employees Related Expenses	21,817,000		
097120- A011	Pay	14,640,000		
097120- A011-1	Pay of Officers	(12,428,000)		
097120- A011-2	Pay of Other Staff	(2,212,000)		
097120- A012	Allowances	7,177,000		
097120- A012-1	Regular Allowances	(7,177,000)		
097120- A03	Operating Expenses	17,145,000		
097120- A039	General	17,145,000		

Total- PAKISTAN GIRL GUIDES ASSOCIATION
NATIONAL HEADQUARTER,
ISLAMABAD.

38,962,000

ID6324 AMERICAN INSTITUTE OF PAKISTAN STUDIES ISLAMABAD

097120- A03	Operating Expenses	12,000,000		
097120- A039	General	12,000,000		

Total- AMERICAN INSTITUTE OF PAKISTAN
STUDIES ISLAMABAD

12,000,000

097120 Total- OTHERS

103,009,000

0971 Total- Edu.Aff.Services not Elsewhere
Classified

103,009,000

097 Total- Education Affairs,Services not
Elsewhere Classified

103,009,000

09 Total- Education Affairs and Services

126,386,000

23,290,000

25,406,000

Total- ACCOUNTANT GENERAL
PAKISTAN REVENUES

1,771,863,000

1,499,042,000

1,594,140,000

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	Administration /Land Commission :					
LO3114	FEDERAL LAND COMMISION LAHORE					
042101- A01	Employees Related Expenses					4,990,000
042101- A011	Pay		9			3,302,000
042101- A011-1	Pay of Officers		(3)			(2,802,000)
042101- A011-2	Pay of Other Staff		(6)			(500,000)
042101- A012	Allowances					1,688,000
042101- A012-1	Regular Allowances					(1,474,000)
042101- A012-2	Other Allowances (Excluding TA)					(214,000)
042101- A03	Operating Expenses					2,586,000
042101- A032	Communications					42,000
042101- A033	Utilities					124,000
042101- A034	Occupancy Costs					2,265,000
042101- A038	Travel & Transportation					110,000
042101- A039	General					45,000
042101- A09	Physical Assets					35,000
042101- A092	Computer Equipment					20,000
042101- A096	Purchase of Plant and Machinery					10,000
042101- A097	Purchase of Furniture and Fixture					5,000
042101- A13	Repairs and Maintenance					60,000
042101- A130	Transport					30,000
042101- A131	Machinery and Equipment					10,000
042101- A132	Furniture and Fixture					5,000
042101- A133	Buildings and Structure					5,000
042101- A137	Computer Equipment					10,000
Total-	FEDERAL LAND COMMISION LAHORE					7,671,000
042101	Total- Administration /Land Commission					7,671,000
0421	Total- Agriculture					7,671,000
042	Total- Agriculture,Food,Irrigation,Forestry					7,671,000

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Total- and Fishing					
	Total- Economic Affairs					7,671,000
	Total- ACCOUNTANT GENERAL					7,671,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	Administration /Land Commission :					
PR3101	FEDERAL LAND COMMISSION PESHAWAR					
042101- A01	Employees Related Expenses					1,698,000
042101- A011	Pay		4			1,004,000
042101- A011-1	Pay of Officers		(1)			(701,000)
042101- A011-2	Pay of Other Staff		(3)			(303,000)
042101- A012	Allowances					694,000
042101- A012-1	Regular Allowances					(580,000)
042101- A012-2	Other Allowances (Excluding TA)					(114,000)
042101- A03	Operating Expenses					643,000
042101- A032	Communications					22,000
042101- A033	Utilities					2,000
042101- A034	Occupancy Costs					593,000
042101- A038	Travel & Transportation					15,000
042101- A039	General					11,000
042101- A09	Physical Assets					25,000
042101- A092	Computer Equipment					10,000
042101- A096	Purchase of Plant and Machinery					10,000
042101- A097	Purchase of Furniture and Fixture					5,000
042101- A13	Repairs and Maintenance					20,000
042101- A131	Machinery and Equipment					5,000
042101- A132	Furniture and Fixture					5,000
042101- A133	Buildings and Structure					5,000
042101- A137	Computer Equipment					5,000
Total-	FEDERAL LAND COMMISSION PESHAWAR					2,386,000
042101	Total- Administration /Land Commission					2,386,000
0421	Total- Agriculture					2,386,000
042	Total- Agriculture,Food,Irrigation,Forestry					2,386,000

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0421 Agriculture:

042101 Administration /Land Commission :

KA3127 FEDERAL LAND COMMISSION KARACHI

042101- A01	Employees Related Expenses			4,592,000
042101- A011	Pay	8		3,006,000
042101- A011-1	Pay of Officers	(4)		(2,405,000)
042101- A011-2	Pay of Other Staff	(4)		(601,000)
042101- A012	Allowances			1,586,000
042101- A012-1	Regular Allowances			(1,422,000)
042101- A012-2	Other Allowances (Excluding TA)			(164,000)
042101- A03	Operating Expenses			386,000
042101- A032	Communications			32,000
042101- A033	Utilities			2,000
042101- A034	Occupancy Costs			292,000
042101- A038	Travel & Transportation			40,000
042101- A039	General			20,000
042101- A09	Physical Assets			25,000
042101- A092	Computer Equipment			10,000
042101- A096	Purchase of Plant and Machinery			10,000
042101- A097	Purchase of Furniture and Fixture			5,000
042101- A13	Repairs and Maintenance			30,000
042101- A131	Machinery and Equipment			10,000
042101- A132	Furniture and Fixture			10,000
042101- A133	Buildings and Structure			5,000
042101- A137	Computer Equipment			5,000
Total-	FEDERAL LAND COMMISSION KARACHI			5,033,000
042101	Total- Administration /Land Commission			5,033,000
0421	Total- Agriculture			5,033,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			5,033,000

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Total- Economic Affairs					5,033,000
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082105	PROMOTION OF CULTURAL ACTIVITIES :					
KA1133	NATIONAL ACADEMY OF PERFORMING ARTS					
082105- A01	Employees Related Expenses			59,450,000	59,450,000	64,206,000
082105- A011	Pay			42,290,000	42,290,000	46,850,000
082105- A011-1	Pay of Officers			(41,228,000)	(41,228,000)	(45,543,000)
082105- A011-2	Pay of Other Staff			(1,062,000)	(1,062,000)	(1,307,000)
082105- A012	Allowances			17,160,000	17,160,000	17,356,000
082105- A012-1	Regular Allowances			(17,160,000)	(17,160,000)	(17,356,000)
082105- A03	Operating Expenses			39,589,000	35,630,000	35,946,000
082105- A039	General			39,589,000	35,630,000	35,946,000
Total-	NATIONAL ACADEMY OF PERFORMING ARTS			99,039,000	95,080,000	100,152,000
082105	Total- PROMOTION OF CULTURAL ACTIVITIES			99,039,000	95,080,000	100,152,000
0821	Total- Cultural Services			99,039,000	95,080,000	100,152,000
082	Total- Cultural Services			99,039,000	95,080,000	100,152,000
08	Total- Recreation, Culture and Religion			99,039,000	95,080,000	100,152,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			99,039,000	95,080,000	105,185,000

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	Administration /Land Commission :					
QA3100	FEDERAL LAND COMMISSION QUETTA					
042101- A01	Employees Related Expenses					3,190,000
042101- A011	Pay		7			2,003,000
042101- A011-1	Pay of Officers		(1)			(503,000)
042101- A011-2	Pay of Other Staff		(6)			(1,500,000)
042101- A012	Allowances					1,187,000
042101- A012-1	Regular Allowances					(1,117,000)
042101- A012-2	Other Allowances (Excluding TA)					(70,000)
042101- A03	Operating Expenses					383,000
042101- A032	Communications					16,000
042101- A033	Utilities					2,000
042101- A034	Occupancy Costs					339,000
042101- A038	Travel & Transportation					15,000
042101- A039	General					11,000
042101- A09	Physical Assets					25,000
042101- A092	Computer Equipment					10,000
042101- A096	Purchase of Plant and Machinery					10,000
042101- A097	Purchase of Furniture and Fixture					5,000
042101- A13	Repairs and Maintenance					20,000
042101- A131	Machinery and Equipment					5,000
042101- A132	Furniture and Fixture					5,000
042101- A133	Buildings and Structure					5,000
042101- A137	Computer Equipment					5,000
Total-	FEDERAL LAND COMMISSION QUETTA					3,618,000
042101	Total- Administration /Land Commission					3,618,000
0421	Total- Agriculture					3,618,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing					3,618,000

2,170

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Total- Economic Affairs					3,618,000
	Total- ACCOUNTANT GENERAL					3,618,000
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2018-2019	2018-2019	2019-2020
2018-19	2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011109	INTER PROVINCIAL COORDINATION :			
HQ3465	EDUCATION DIVISION PAKISTAN EMBASSY BEIJING CHINA			
011109- A01	Employees Related Expenses		14,770,000	
011109- A011	Pay	4	2,020,000	
011109- A011-1	Pay of Officers	(1)	(800,000)	
011109- A011-2	Pay of Other Staff	(3)	(1,220,000)	
011109- A012	Allowances		12,750,000	
011109- A012-1	Regular Allowances		(10,700,000)	
011109- A012-2	Other Allowances (Excluding TA)		(2,050,000)	
011109- A03	Operating Expenses		9,223,000	
011109- A032	Communications		536,000	
011109- A033	Utilities		690,000	
011109- A034	Occupancy Costs		6,356,000	
011109- A036	Motor Vehicles		2,000	
011109- A038	Travel & Transportation		1,236,000	
011109- A039	General		403,000	
011109- A06	Transfers		30,000	
011109- A063	Entertainment & Gifts		30,000	
011109- A09	Physical Assets		459,000	
011109- A092	Computer Equipment		151,000	
011109- A095	Purchase of Transport		1,000	
011109- A096	Purchase of Plant and Machinery		200,000	
011109- A097	Purchase of Furniture and Fixture		107,000	
011109- A13	Repairs and Maintenance		256,000	
011109- A130	Transport		75,000	
011109- A131	Machinery and Equipment		50,000	
011109- A132	Furniture and Fixture		20,000	
011109- A133	Buildings and Structure		75,000	
011109- A137	Computer Equipment		36,000	

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total-	EDUCATION DIVISION PAKISTAN			24,738,000		
	EMBASSY BEIJING CHINA					
011109	Total-	INTER PROVINCIAL COORDINATION		24,738,000		
0111	Total-	Executive and Legislative Organs		24,738,000		
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		24,738,000		
01	Total-	General Public Service		24,738,000		
09	Education Affairs and Services:					
092	Secondary Education Affairs and Services:					
0921	Secondary Education Affairs and Services:					
092101	SECONDARY EDUCATION :					
HQ3442	PAKISTAN SCHOOL ABROAD					
092101- A03	Operating Expenses			9,500,000		
092101- A039	General			9,500,000		
Total-	PAKISTAN SCHOOL ABROAD			9,500,000		
092101	Total-	SECONDARY EDUCATION		9,500,000		
0921	Total-	Secondary Education Affairs and Services		9,500,000		
092	Total-	Secondary Education Affairs and Services		9,500,000		
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTIONS :					
HQ3440	INTRODUCTION OF URDU LANGUAGE IN CHINA					
093101- A03	Operating Expenses			1,260,000		
093101- A039	General			1,260,000		
Total-	INTRODUCTION OF URDU LANGUAGE IN CHINA			1,260,000		
093101	Total-	GENERAL UNIVERSITIES/COLLEGES/INSTITUTIONS		1,260,000		
0931	Total-	Tertiary Education Affairs and Services		1,260,000		

NO. 074.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
093	Total- Tertiary Education Affairs and Services			1,260,000		
097	Education Affairs, Services not Elsewhere Classified:					
0971	Edu.Aff.Services not Elsewhere Classified:					
097120	OTHERS :					
HQ3441 ASIAN INSTITUTE OF TECNOLOGY (AIT) BANGKOK THAILAND						
097120- A03	Operating Expenses			600,000		
097120- A039	General			600,000		
Total-	ASIAN INSTITUTE OF TECNOLOGY (AIT) BANGKOK THAILAND			600,000		
097120	Total- OTHERS			600,000		
0971	Total- Edu.Aff.Services not Elsewhere Classified			600,000		
097	Total- Education Affairs, Services not Elsewhere Classified			600,000		
09	Total- Education Affairs and Services			11,360,000		
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			36,098,000		
TOTAL - DEMAND				1,907,000,000	1,594,122,000	1,713,000,000

NO. 075.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 075****(FC21K02)****KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted **Rs. 361,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	371,000,000	366,980,000	361,000,000
	Total	371,000,000	366,980,000	361,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	98,131,000	92,928,000	105,000,000
A011	Pay	58,204,000	49,118,000	57,909,000
A011-1	Pay of Officers	(40,776,000)	(36,209,000)	(40,550,000)
A011-2	Pay of Other Staff	(17,428,000)	(12,909,000)	(17,359,000)
A012	Allowances	39,927,000	43,810,000	47,091,000
A012-1	Regular Allowances	(33,386,000)	(36,845,000)	(40,550,000)
A012-2	Other Allowances (Excluding TA)	(6,541,000)	(6,965,000)	(6,541,000)
A03	Operating Expenses	33,604,000	34,747,000	25,795,000
A04	Employees Retirement Benefits	2,300,000	4,000,000	1,700,000
A05	Grants, Subsidies and Write off Loans	228,363,000	228,363,000	225,602,000
A06	Transfers	2,000,000	1,000,000	2,000
A09	Physical Assets	3,202,000	2,882,000	1,451,000
A13	Repairs and Maintenance	3,400,000	3,060,000	1,450,000
	Total	371,000,000	366,980,000	361,000,000

NO. 075.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	Others :				
ID5236 MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN.					
019120- A01	Employees Related Expenses		98,131,000	92,928,000	105,000,000
019120- A011	Pay	127 121	58,204,000	49,118,000	57,909,000
019120- A011-1	Pay of Officers	(45) (42)	(40,776,000)	(36,209,000)	(40,550,000)
019120- A011-2	Pay of Other Staff	(82) (79)	(17,428,000)	(12,909,000)	(17,359,000)
019120- A012	Allowances		39,927,000	43,810,000	47,091,000
019120- A012-1	Regular Allowances		(33,386,000)	(36,845,000)	(40,550,000)
019120- A012-2	Other Allowances (Excluding TA)		(6,541,000)	(6,965,000)	(6,541,000)
019120- A03	Operating Expenses		33,604,000	34,747,000	25,795,000
019120- A032	Communications		4,102,000	2,982,000	2,323,000
019120- A034	Occupancy Costs		9,000,000	8,990,000	8,210,000
019120- A038	Travel & Transportation		6,700,000	5,600,000	4,302,000
019120- A039	General		13,802,000	17,175,000	10,960,000
019120- A04	Employees Retirement Benefits		2,300,000	4,000,000	1,700,000
019120- A041	Pension		2,300,000	4,000,000	1,700,000
019120- A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	602,000
019120- A052	Grants Domestic		3,000,000	3,000,000	602,000
019120- A06	Transfers		2,000,000	1,000,000	2,000
019120- A061	Scholarship		1,000,000		1,000
019120- A063	Entertainment & Gifts		1,000,000	1,000,000	1,000
019120- A09	Physical Assets		3,202,000	2,882,000	1,451,000
019120- A092	Computer Equipment		900,000	810,000	301,000
019120- A095	Purchase of Transport		2,000	2,000	150,000
019120- A096	Purchase of Plant and Machinery		1,500,000	1,350,000	500,000
019120- A097	Purchase of Furniture and Fixture		800,000	720,000	500,000
019120- A13	Repairs and Maintenance		3,400,000	3,060,000	1,450,000
019120- A130	Transport		1,000,000	900,000	400,000

NO. 075.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019120- A131	Machinery and Equipment			1,000,000	900,000	400,000
019120- A132	Furniture and Fixture			500,000	450,000	300,000
019120- A137	Computer Equipment			900,000	810,000	350,000
Total-	MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN.			145,637,000	141,617,000	136,000,000
ID5238 REFUGEES MANAGEMENT CELL (RMC) AK.						
019120- A05	Grants, Subsidies and Write off Loans			225,363,000	225,363,000	225,000,000
019120- A052	Grants Domestic			225,363,000	225,363,000	225,000,000
Total-	REFUGEES MANAGEMENT CELL (RMC) AK.			225,363,000	225,363,000	225,000,000
019120	Total- Others			371,000,000	366,980,000	361,000,000
0191	Total- Gen Public Service Not Elsewhere Defined			371,000,000	366,980,000	361,000,000
019	Total- General Public Service Not Elsewhere Defined			371,000,000	366,980,000	361,000,000
01	Total- General Public Service			371,000,000	366,980,000	361,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			371,000,000	366,980,000	361,000,000
TOTAL - DEMAND				371,000,000	366,980,000	361,000,000

**NO. 076.- OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 076
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 32,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	3,500,000	3,470,000	3,562,000
076	Health Administration	22,545,000	22,305,000	23,804,000
107	Administration	4,955,000	4,909,000	4,634,000
	Total	31,000,000	30,684,000	32,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	20,232,000	20,232,000	22,000,000
A011	Pay	13,170,000	13,170,000	13,562,000
A011-1	Pay of Officers	(1,670,000)	(1,670,000)	(1,975,000)
A011-2	Pay of Other Staff	(11,500,000)	(11,500,000)	(11,587,000)
A012	Allowances	7,062,000	7,062,000	8,438,000
A012-1	Regular Allowances	(5,296,000)	(5,296,000)	(6,612,000)
A012-2	Other Allowances (Excluding TA)	(1,766,000)	(1,766,000)	(1,826,000)
A03	Operating Expenses	7,285,000	7,124,000	7,419,000
A04	Employees Retirement Benefits	873,000	1,408,000	1,199,000
A05	Grants, Subsidies and Write off Loans	1,202,000	602,000	603,000
A06	Transfers	50,000		1,000
A09	Physical Assets	6,000	1,000	6,000
A13	Repairs and Maintenance	1,352,000	1,317,000	772,000
	Total	31,000,000	30,684,000	32,000,000

**NO. 076.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	General Hospital Services :					
ID5240 J&K REFUGEES HOSPITAL T.B. WING ATTOCK.						
073101- A01	Employees Related Expenses			2,925,000	2,925,000	3,516,000
073101- A011	Pay	15	15	1,622,000	1,622,000	1,959,000
073101- A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(251,000)
073101- A011-2	Pay of Other Staff	(14)	(14)	(1,621,000)	(1,621,000)	(1,708,000)
073101- A012	Allowances			1,303,000	1,303,000	1,557,000
073101- A012-1	Regular Allowances			(1,131,000)	(1,131,000)	(1,375,000)
073101- A012-2	Other Allowances (Excluding TA)			(172,000)	(172,000)	(182,000)
073101- A03	Operating Expenses			302,000	272,000	44,000
073101- A032	Communications			3,000	3,000	3,000
073101- A033	Utilities			2,000	2,000	2,000
073101- A034	Occupancy Costs			1,000	1,000	1,000
073101- A038	Travel & Transportation			110,000	80,000	31,000
073101- A039	General			186,000	186,000	7,000
073101- A04	Employees Retirement Benefits			272,000	272,000	1,000
073101- A041	Pension			272,000	272,000	1,000
073101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
073101- A052	Grants Domestic			1,000	1,000	1,000
Total-	J&K REFUGEES HOSPITAL T.B. WING ATTOCK.			3,500,000	3,470,000	3,562,000
073101	Total- General Hospital Services			3,500,000	3,470,000	3,562,000
0731	Total- General Hospital Services			3,500,000	3,470,000	3,562,000
073	Total- Hospital Services			3,500,000	3,470,000	3,562,000
076	Health Administration:					
0761	Administration:					
076101	Administration :					
ID5239 DIRECTORATE OF HEALTH SERVICES (AK), RAWALPINDI.						
076101- A01	Employees Related Expenses			7,604,000	7,604,000	8,052,000

**NO. 076.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A011	Pay	15	21	5,481,000	5,481,000	5,508,000
076101- A011-1	Pay of Officers	(1)	(1)	(655,000)	(655,000)	(682,000)
076101- A011-2	Pay of Other Staff	(14)	(20)	(4,826,000)	(4,826,000)	(4,826,000)
076101- A012	Allowances			2,123,000	2,123,000	2,544,000
076101- A012-1	Regular Allowances			(1,568,000)	(1,568,000)	(1,989,000)
076101- A012-2	Other Allowances (Excluding TA)			(555,000)	(555,000)	(555,000)
076101- A03	Operating Expenses			4,798,000	4,767,000	5,290,000
076101- A032	Communications			135,000	121,000	135,000
076101- A033	Utilities			280,000	272,000	340,000
076101- A034	Occupancy Costs			1,300,000	1,300,000	1,300,000
076101- A038	Travel & Transportation			255,000	255,000	195,000
076101- A039	General			2,828,000	2,819,000	3,320,000
076101- A04	Employees Retirement Benefits			21,000	21,000	21,000
076101- A041	Pension			21,000	21,000	21,000
076101- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
076101- A052	Grants Domestic			600,000	600,000	600,000
076101- A09	Physical Assets			2,000		2,000
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			1,020,000	1,017,000	440,000
076101- A131	Machinery and Equipment			30,000	28,000	30,000
076101- A132	Furniture and Fixture			10,000	9,000	10,000
076101- A133	Buildings and Structure			980,000	980,000	400,000
Total-	DIRECTORATE OF HEALTH SERVICES (AK), RAWALPINDI.			14,045,000	14,009,000	14,405,000

ID5242 DIRECTORATE OF HEALTH SERVICES (GB), RAWALPINDI.

076101- A01	Employees Related Expenses			5,699,000	5,699,000	6,188,000
076101- A011	Pay	13	13	3,436,000	3,436,000	3,464,000
076101- A011-1	Pay of Officers	(1)	(1)	(682,000)	(682,000)	(710,000)
076101- A011-2	Pay of Other Staff	(12)	(12)	(2,754,000)	(2,754,000)	(2,754,000)
076101- A012	Allowances			2,263,000	2,263,000	2,724,000

**NO. 076.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTIKSTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A012-1	Regular Allowances			(1,463,000)	(1,463,000)	(1,874,000)
076101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(850,000)
076101- A03	Operating Expenses			1,717,000	1,663,000	1,770,000
076101- A032	Communications			145,000	140,000	145,000
076101- A033	Utilities			290,000	360,000	290,000
076101- A034	Occupancy Costs			458,000	343,000	501,000
076101- A038	Travel & Transportation			650,000	668,000	660,000
076101- A039	General			174,000	152,000	174,000
076101- A04	Employees Retirement Benefits			101,000	636,000	1,106,000
076101- A041	Pension			101,000	636,000	1,106,000
076101- A05	Grants, Subsidies and Write off Loans			600,000		1,000
076101- A052	Grants Domestic			600,000		1,000
076101- A06	Transfers			50,000		1,000
076101- A063	Entertainment & Gifts			50,000		1,000
076101- A09	Physical Assets			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			330,000	298,000	330,000
076101- A130	Transport			150,000	150,000	150,000
076101- A131	Machinery and Equipment			80,000	80,000	80,000
076101- A132	Furniture and Fixture			50,000	50,000	50,000
076101- A133	Buildings and Structure			50,000	18,000	50,000
Total-	DIRECTORATE OF HEALTH SERVICES (GB), RAWALPINDI.			8,500,000	8,296,000	9,399,000
076101	Total- Administration			22,545,000	22,305,000	23,804,000
0761	Total- Administration			22,545,000	22,305,000	23,804,000
076	Total- Health Administration			22,545,000	22,305,000	23,804,000
07	Total- Health			26,045,000	25,775,000	27,366,000
10	Social Protection:					
107	Administration:					
1071	Administration:					

NO. 076.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION

DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107102 rehabilitation and resettlement :						
ID5241 J&K RRO, ISLAMABAD.						
107102- A01	Employees Related Expenses			4,004,000	4,004,000	4,244,000
107102- A011	Pay	11	11	2,631,000	2,631,000	2,631,000
107102- A011-1	Pay of Officers	(1)	(1)	(332,000)	(332,000)	(332,000)
107102- A011-2	Pay of Other Staff	(10)	(10)	(2,299,000)	(2,299,000)	(2,299,000)
107102- A012	Allowances			1,373,000	1,373,000	1,613,000
107102- A012-1	Regular Allowances			(1,134,000)	(1,134,000)	(1,374,000)
107102- A012-2	Other Allowances (Excluding TA)			(239,000)	(239,000)	(239,000)
107102- A03	Operating Expenses			468,000	422,000	315,000
107102- A032	Communications			5,000	5,000	4,000
107102- A034	Occupancy Costs			151,000	105,000	2,000
107102- A038	Travel & Transportation			81,000	81,000	71,000
107102- A039	General			231,000	231,000	238,000
107102- A04	Employees Retirement Benefits			479,000	479,000	71,000
107102- A041	Pension			479,000	479,000	71,000
107102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
107102- A052	Grants Domestic			1,000	1,000	1,000
107102- A09	Physical Assets			1,000	1,000	1,000
107102- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
107102- A13	Repairs and Maintenance			2,000	2,000	2,000
107102- A130	Transport			1,000	1,000	1,000
107102- A132	Furniture and Fixture			1,000	1,000	1,000
Total-	J&K RRO, ISLAMABAD.			4,955,000	4,909,000	4,634,000
107102	Total- rehabilitation and resettlement			4,955,000	4,909,000	4,634,000
1071	Total- Administration			4,955,000	4,909,000	4,634,000
107	Total- Administration			4,955,000	4,909,000	4,634,000
10	Total- Social Protection			4,955,000	4,909,000	4,634,000
Total-	ACCOUNTANT GENERAL			31,000,000	30,684,000	32,000,000
	PAKISTAN REVENUES					
TOTAL - DEMAND				31,000,000	30,684,000	32,000,000

NO. 077.- GILGIT BALTISTAN

DEMANDS FOR GRANTS

DEMAND NO. 077
(FC21G04)
GILGIT BALTISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **GILGIT BALTISTAN**.

Voted **Rs. 619,900,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	248,000,000	248,000,000	619,900,000
	Total	248,000,000	248,000,000	619,900,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	248,000,000	248,000,000	619,900,000
	Total	248,000,000	248,000,000	619,900,000

NO. 077.- FC21G04 GILGIT BALTISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	Others :				
ID5624 GILGIT-BALTISTAN COUNCIL.					
019120- A05	Grants, Subsidies and Write off Loans		248,000,000	248,000,000	619,900,000
019120- A052	Grants Domestic		248,000,000	248,000,000	619,900,000
	Total-	GILGIT-BALTISTAN COUNCIL.	248,000,000	248,000,000	619,900,000
019120	Total-	Others	248,000,000	248,000,000	619,900,000
0191	Total-	Gen Public Service Not Elsewhere Defined	248,000,000	248,000,000	619,900,000
019	Total-	General Public Service Not Elsewhere Defined	248,000,000	248,000,000	619,900,000
01	Total-	General Public Service	248,000,000	248,000,000	619,900,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	248,000,000	248,000,000	619,900,000
	TOTAL - DEMAND		248,000,000	248,000,000	619,900,000