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# **FEDERAL BUDGET 2019–2020**

**DETAILS OF DEMANDS  
FOR GRANTS AND  
APPROPRIATIONS**

**VOLUME III  
Current Expenditure**

Government of Pakistan  
Finance Division  
Islamabad

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**NO. 078.- LAW AND JUSTICE DIVISION****DEMANDS FOR GRANTS**

**DEMAND NO. 078**  
**( FC21M12 )**  
**LAW AND JUSTICE DIVISION**

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

**Voted**                      **Rs. 570,000,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
036	Administration Of Public Order	555,000,000	543,034,000	570,000,000
	<b>Total</b>	<b>555,000,000</b>	<b>543,034,000</b>	<b>570,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>409,913,000</b>	<b>409,915,000</b>	<b>440,000,000</b>
A011	Pay	210,668,000	210,668,000	221,053,000
A011-1	Pay of Officers	(141,154,000)	(141,154,000)	(139,218,000)
A011-2	Pay of Other Staff	(69,514,000)	(69,514,000)	(81,835,000)
A012	Allowances	199,245,000	199,247,000	218,947,000
A012-1	Regular Allowances	(155,554,000)	(155,556,000)	(175,534,000)
A012-2	Other Allowances (Excluding TA)	(43,691,000)	(43,691,000)	(43,413,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>124,128,000</b>	<b>112,835,000</b>	<b>108,553,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>8,001,000</b>	<b>8,001,000</b>	<b>8,501,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,803,000</b>	<b>4,803,000</b>	<b>8,360,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,102,000</b>	<b>2,792,000</b>	<b>1,582,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,653,000</b>	<b>3,288,000</b>	<b>3,003,000</b>
	<b>Total</b>	<b>555,000,000</b>	<b>543,034,000</b>	<b>570,000,000</b>

## NO. 078.- FC21M12 LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>036</b>	<b>Administration Of Public Order:</b>				
<b>0361</b>	<b>Administration:</b>				
<b>036101</b>	<b>Secretariat/Administration :</b>				
<b>ID1544</b>	<b>LAW &amp; JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>306,721,000</b>	<b>306,723,000</b>	<b>322,630,000</b>
036101- A011	Pay	574 574	176,807,000	176,807,000	183,989,000
036101- A011-1	Pay of Officers	(191) (191)	(120,045,000)	(120,045,000)	(115,996,000)
036101- A011-2	Pay of Other Staff	(383) (383)	(56,762,000)	(56,762,000)	(67,993,000)
036101- A012	Allowances		129,914,000	129,916,000	138,641,000
036101- A012-1	Regular Allowances		(98,373,000)	(98,375,000)	(109,028,000)
036101- A012-2	Other Allowances (Excluding TA)		(31,541,000)	(31,541,000)	(29,613,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>71,460,000</b>	<b>64,314,000</b>	<b>65,854,000</b>
036101- A032	Communications		7,552,000	6,795,000	6,052,000
036101- A033	Utilities		2,102,000	1,678,000	1,352,000
036101- A034	Occupancy Costs		30,551,000	27,495,000	31,640,000
036101- A036	Motor Vehicles		100,000	100,000	51,000
036101- A038	Travel & Transportation		15,902,000	14,101,000	13,605,000
036101- A039	General		15,253,000	14,145,000	13,154,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>		<b>8,001,000</b>	<b>8,001,000</b>	<b>8,501,000</b>
036101- A041	Pension		8,001,000	8,001,000	8,501,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,303,000</b>	<b>3,303,000</b>	<b>8,360,000</b>
036101- A052	Grants Domestic		3,303,000	3,303,000	8,360,000
<b>036101- A06</b>	<b>Transfers</b>		<b>1,400,000</b>	<b>1,400,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts		1,400,000	1,400,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>3,102,000</b>	<b>2,792,000</b>	<b>1,582,000</b>
036101- A092	Computer Equipment		1,101,000	991,000	581,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery		1,200,000	1,080,000	500,000
036101- A097	Purchase of Furniture and Fixture		800,000	720,000	500,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,653,000</b>	<b>3,288,000</b>	<b>3,003,000</b>

## NO. 078.- FC21M12 LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
036101- A130	Transport			2,000,000	1,800,000	1,500,000
036101- A131	Machinery and Equipment			900,000	810,000	1,000,000
036101- A132	Furniture and Fixture			300,000	270,000	200,000
036101- A133	Buildings and Structure			2,000	2,000	2,000
036101- A137	Computer Equipment			451,000	406,000	301,000
<b>Total-</b>	<b>LAW &amp; JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.</b>			<b>397,640,000</b>	<b>389,821,000</b>	<b>409,931,000</b>
<b>ID1546 FEDERAL JUDICIAL ACADEMY ISLAMABAD.</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>103,192,000</b>	<b>103,192,000</b>	<b>117,370,000</b>
036101- A011	Pay			33,861,000	33,861,000	37,064,000
036101- A011-1	Pay of Officers			(21,109,000)	(21,109,000)	(23,222,000)
036101- A011-2	Pay of Other Staff			(12,752,000)	(12,752,000)	(13,842,000)
036101- A012	Allowances			69,331,000	69,331,000	80,306,000
036101- A012-1	Regular Allowances			(57,181,000)	(57,181,000)	(66,506,000)
036101- A012-2	Other Allowances (Excluding TA)			(12,150,000)	(12,150,000)	(13,800,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>41,468,000</b>	<b>37,321,000</b>	<b>31,196,000</b>
036101- A039	General			41,468,000	37,321,000	31,196,000
<b>Total-</b>	<b>FEDERAL JUDICIAL ACADEMY ISLAMABAD.</b>			<b>144,660,000</b>	<b>140,513,000</b>	<b>148,566,000</b>
036101	Total- Secretariat/Administration			542,300,000	530,334,000	558,497,000
0361	Total- Administration			542,300,000	530,334,000	558,497,000
036	Total- Administration Of Public Order			542,300,000	530,334,000	558,497,000
03	Total- Public Order And Safety Affairs			542,300,000	530,334,000	558,497,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>542,300,000</b>	<b>530,334,000</b>	<b>558,497,000</b>



## NO. 078.- FC21M12 LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
<b>LO821 DISCRETIONARY GRANT BY THE CHIEF JUSTICE LAHORE HIGH COURT LAHORE.</b>						
036101- A05	Grants, Subsidies and Write off Loans			600,000	600,000	
036101- A052	Grants Domestic			600,000	600,000	
	<b>Total- DISCRETIONARY GRANT BY THE CHIEF JUSTICE LAHORE HIGH COURT LAHORE.</b>			<b>600,000</b>	<b>600,000</b>	
036101	Total- Secretariat/Administration			600,000	600,000	
0361	Total- Administration			600,000	600,000	
036	Total- Administration Of Public Order			600,000	600,000	
03	Total- Public Order And Safety Affairs			600,000	600,000	
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>600,000</b>	<b>600,000</b>	

## NO. 078.- FC21M12 LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
<b>PR0738 DISCRETIONARY GRANT BY THE CHIEF JUSTICE PESHAWAR HIGH COURT PESHAWAR.</b>						
036101- A05	Grants, Subsidies and Write off Loans			300,000	300,000	
036101- A052	Grants Domestic			300,000	300,000	
	<b>Total- DISCRETIONARY GRANT BY THE CHIEF JUSTICE PESHAWAR HIGH COURT PESHAWAR.</b>			<b>300,000</b>	<b>300,000</b>	
036101	Total- Secretariat/Administration			300,000	300,000	
0361	Total- Administration			300,000	300,000	
036	Total- Administration Of Public Order			300,000	300,000	
03	Total- Public Order And Safety Affairs			300,000	300,000	
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>300,000</b>	<b>300,000</b>	

## NO. 078.- FC21M12 LAW AND JUSTICE 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:

036 Administration Of Public Order:

0361 Administration:

036101 Secretariat/Administration :

KA0948 DISCRETIONARY GRANT BY THE CHIEF JUSTICE SINDH HIGH COURT KARACHI.

036101- A05	Grants, Subsidies and Write off Loans		400,000	400,000
036101- A052	Grants Domestic		400,000	400,000
<b>Total-</b>	<b>DISCRETIONARY GRANT BY THE CHIEF JUSTICE SINDH HIGH COURT KARACHI.</b>		<b>400,000</b>	<b>400,000</b>
036101	Total- Secretariat/Administration		400,000	400,000
0361	Total- Administration		400,000	400,000
036	Total- Administration Of Public Order		400,000	400,000
03	Total- Public Order And Safety Affairs		400,000	400,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>400,000</b>	<b>400,000</b>

## NO. 078.- FC21M12 LAW AND JUSTICE 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

03 Public Order And Safety Affairs:

036 Administration Of Public Order:

0361 Administration:

036101 Secretariat/Administration :

QA0462 DISCRETIONARY GRANT BY THE CHIEF JUSTICE BALOCHISTAN HIGH COURT QUETTA

036101- A05	Grants, Subsidies and Write off Loans		200,000	200,000
036101- A052	Grants Domestic		200,000	200,000
<b>Total-</b>	<b>DISCRETIONARY GRANT BY THE CHIEF JUSTICE BALOCHISTAN HIGH COURT QUETTA</b>		<b>200,000</b>	<b>200,000</b>
036101	Total- Secretariat/Administration		200,000	200,000
0361	Total- Administration		200,000	200,000
036	Total- Administration Of Public Order		200,000	200,000
03	Total- Public Order And Safety Affairs		200,000	200,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>200,000</b>	<b>200,000</b>

## NO. 078.- FC21M12LAW AND JUSTICE 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
<b>HQ0956 LAW AND JUSTICE CONTRIBUTION</b>						
036101- A03	Operating Expenses			11,200,000	11,200,000	11,503,000
036101- A039	General			11,200,000	11,200,000	11,503,000
	<b>Total- LAW AND JUSTICE CONTRIBUTION</b>			<b>11,200,000</b>	<b>11,200,000</b>	<b>11,503,000</b>
036101	Total- Secretariat/Administration			11,200,000	11,200,000	11,503,000
0361	Total- Administration			11,200,000	11,200,000	11,503,000
036	Total- Administration Of Public Order			11,200,000	11,200,000	11,503,000
03	Total- Public Order And Safety Affairs			11,200,000	11,200,000	11,503,000
	<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			<b>11,200,000</b>	<b>11,200,000</b>	<b>11,503,000</b>
	<b>TOTAL - DEMAND</b>			<b>555,000,000</b>	<b>543,034,000</b>	<b>570,000,000</b>

## NO. 079.- OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 079  
( FC21Y17 / FC24Y17 )

## OTHER EXPENDITURE OF LAW AND JUSTICE 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 LAW AND JUSTICE DIVISION.**

<b>Total</b>	<b>Rs. 4,060,000,000</b>
(Charged)	Rs. 255,331,000
(Voted)	Rs. 3,804,669,000

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

	<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	710,239,000	697,153,000	644,039,000
031 Law Courts	2,021,489,000	1,983,418,000	2,151,323,000
036 Administration Of Public Order	1,211,290,000	1,189,415,000	1,159,453,000
041 General Economic, Commercial & Labour Affairs	109,982,000	106,595,000	105,185,000
<b>Total</b>	<b>4,053,000,000</b>	<b>3,976,581,000</b>	<b>4,060,000,000</b>
(Charged)	236,268,000	229,394,000	255,331,000
(Voted)	3,816,732,000	3,747,187,000	3,804,669,000
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>2,978,444,000</b>	<b>2,972,124,000</b>	<b>3,083,182,000</b>
(Charged)	165,504,000	158,585,000	188,181,000
(Voted)	2,812,940,000	2,813,539,000	2,895,001,000
A011 Pay	1,694,126,000	1,685,805,000	1,675,463,000
(Charged)	122,805,000	114,031,000	137,771,000
(Voted)	1,571,321,000	1,571,774,000	1,537,692,000
A011-1 Pay of Officers	(1,127,891,000)	(1,122,788,000)	(1,108,055,000)
(Charged)	111,285,000	105,419,000	128,222,000
(Voted)	1,016,606,000	1,017,369,000	979,833,000
A011-2 Pay of Other Staff	(566,235,000)	(563,017,000)	(567,408,000)
(Charged)	11,520,000	8,612,000	9,549,000
(Voted)	554,715,000	554,405,000	557,859,000

A012	Allowances	1,284,318,000	1,286,319,000	1,407,719,000
	(Charged)	42,699,000	44,554,000	50,410,000
	(Voted)	1,241,619,000	1,241,765,000	1,357,309,000
A012-1	Regular Allowances	(1,192,610,000)	(1,194,529,000)	(1,307,805,000)
	(Charged)	38,798,000	40,466,000	43,791,000
	(Voted)	1,153,812,000	1,154,063,000	1,264,014,000
A012-2	Other Allowances (Excluding TA)	(91,708,000)	(91,790,000)	(99,914,000)
	(Charged)	3,901,000	4,088,000	6,619,000
	(Voted)	87,807,000	87,702,000	93,295,000
<b>A03</b>	<b>Operating Expenses</b>	<b>666,170,000</b>	<b>614,085,000</b>	<b>663,763,000</b>
	(Charged)	59,913,000	61,337,000	59,850,000
	(Voted)	606,257,000	552,748,000	603,913,000
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>41,616,000</b>	<b>41,616,000</b>	<b>30,996,000</b>
	(Charged)	6,000	6,000	10,000
	(Voted)	41,610,000	41,610,000	30,986,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>201,179,000</b>	<b>201,179,000</b>	<b>155,602,000</b>
	(Charged)	6,000	6,000	12,000
	(Voted)	201,173,000	201,173,000	155,590,000
<b>A06</b>	<b>Transfers</b>	<b>4,627,000</b>	<b>4,577,000</b>	<b>154,000</b>
	(Charged)	874,000	824,000	6,000
	(Voted)	3,753,000	3,753,000	148,000
<b>A09</b>	<b>Physical Assets</b>	<b>91,133,000</b>	<b>80,243,000</b>	<b>61,216,000</b>
	(Charged)	2,998,000	2,599,000	2,977,000
	(Voted)	88,135,000	77,644,000	58,239,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>69,831,000</b>	<b>62,757,000</b>	<b>65,087,000</b>
	(Charged)	6,967,000	6,037,000	4,295,000
	(Voted)	62,864,000	56,720,000	60,792,000
	<b>Total</b>	<b>4,053,000,000</b>	<b>3,976,581,000</b>	<b>4,060,000,000</b>
	(Charged)	236,268,000	229,394,000	255,331,000
	(Voted)	3,816,732,000	3,747,187,000	3,804,669,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc) :</b>				
<b>ID1571</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (B-I), ISLAMABAD.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>19,051,000</b>	<b>19,052,000</b>	<b>18,516,000</b>
011205- A011	Pay	26 26	10,749,000	10,749,000	9,889,000
011205- A011-1	Pay of Officers	(7) (7)	(6,115,000)	(6,115,000)	(5,142,000)
011205- A011-2	Pay of Other Staff	(19) (19)	(4,634,000)	(4,634,000)	(4,747,000)
011205- A012	Allowances		8,302,000	8,303,000	8,627,000
011205- A012-1	Regular Allowances		(8,051,000)	(8,052,000)	(8,375,000)
011205- A012-2	Other Allowances (Excluding TA)		(251,000)	(251,000)	(252,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,343,000</b>	<b>2,108,000</b>	<b>1,991,000</b>
011205- A032	Communications		301,000	178,000	251,000
011205- A033	Utilities		42,000	42,000	42,000
011205- A034	Occupancy Costs		769,000	769,000	467,000
011205- A038	Travel & Transportation		651,000	623,000	651,000
011205- A039	General		580,000	496,000	580,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>950,000</b>	<b>950,000</b>	<b>201,000</b>
011205- A041	Pension		950,000	950,000	201,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
011205- A052	Grants Domestic		1,000	1,000	4,000
<b>011205- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		10,000	10,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>751,000</b>	<b>676,000</b>	<b>211,000</b>
011205- A092	Computer Equipment		150,000	110,000	60,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery		300,000	300,000	100,000
011205- A097	Purchase of Furniture and Fixture		300,000	265,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>261,000</b>	<b>235,000</b>	<b>211,000</b>
011205- A130	Transport		1,000	1,000	1,000



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>									
011205- A131	Machinery and Equipment			100,000		90,000		100,000	
011205- A132	Furniture and Fixture			100,000		100,000		50,000	
011205- A137	Computer Equipment			60,000		44,000		60,000	
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (B-I), ISLAMABAD.</b>			<b>23,367,000</b>		<b>23,032,000</b>		<b>21,135,000</b>	
<b>ID1575 APPELLATE TRIBUNAL INLAND REVENUE (B-II), ISLAMABAD.</b>									
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>20,095,000</b>		<b>20,096,000</b>		<b>20,888,000</b>	
011205- A011	Pay	29	29	11,039,000		11,039,000		10,845,000	
011205- A011-1	Pay of Officers	(7)	(7)	(6,110,000)		(6,110,000)		(5,829,000)	
011205- A011-2	Pay of Other Staff	(22)	(22)	(4,929,000)		(4,929,000)		(5,016,000)	
011205- A012	Allowances			9,056,000		9,057,000		10,043,000	
011205- A012-1	Regular Allowances			(8,615,000)		(8,616,000)		(9,601,000)	
011205- A012-2	Other Allowances (Excluding TA)			(441,000)		(441,000)		(442,000)	
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,606,000</b>		<b>2,345,000</b>		<b>2,948,000</b>	
011205- A032	Communications			351,000		251,000		351,000	
011205- A033	Utilities			52,000		50,000		52,000	
011205- A034	Occupancy Costs			932,000		931,000		1,274,000	
011205- A038	Travel & Transportation			571,000		551,000		571,000	
011205- A039	General			700,000		562,000		700,000	
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>101,000</b>		<b>101,000</b>		<b>101,000</b>	
011205- A041	Pension			101,000		101,000		101,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>52,000</b>		<b>52,000</b>		<b>53,000</b>	
011205- A052	Grants Domestic			52,000		52,000		53,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>10,000</b>		<b>10,000</b>		<b>1,000</b>	
011205- A063	Entertainment & Gifts			10,000		10,000		1,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>751,000</b>		<b>676,000</b>		<b>202,000</b>	
011205- A092	Computer Equipment			150,000		130,000		51,000	
011205- A095	Purchase of Transport			1,000		1,000		1,000	
011205- A096	Purchase of Plant and Machinery			300,000		267,000		100,000	
011205- A097	Purchase of Furniture and Fixture			300,000		278,000		50,000	
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>351,000</b>		<b>316,000</b>		<b>351,000</b>	
011205- A130	Transport			1,000		1,000		1,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS			
		No of Posts		2018-2019		2019-2020	
		2018-19	2019-20	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>							
011205- A131	Machinery and Equipment			100,000	90,000	100,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A137	Computer Equipment			150,000	125,000	150,000	
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND</b>			<b>23,966,000</b>	<b>23,596,000</b>	<b>24,544,000</b>	
	<b>REVENUE (B-II), ISLAMABAD.</b>						
<b>ID1579 APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER), ISLAMABAD.</b>							
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>24,024,000</b>	<b>24,025,000</b>	<b>24,917,000</b>	
011205- A011	Pay	36	36	13,907,000	13,907,000	13,328,000	
011205- A011-1	Pay of Officers	(8)	(8)	(7,511,000)	(7,511,000)	(7,010,000)	
011205- A011-2	Pay of Other Staff	(28)	(28)	(6,396,000)	(6,396,000)	(6,318,000)	
011205- A012	Allowances			10,117,000	10,118,000	11,589,000	
011205- A012-1	Regular Allowances			(9,915,000)	(9,916,000)	(11,386,000)	
011205- A012-2	Other Allowances (Excluding TA)			(202,000)	(202,000)	(203,000)	
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>4,673,000</b>	<b>4,206,000</b>	<b>5,310,000</b>	
011205- A032	Communications			500,000	330,000	350,000	
011205- A033	Utilities			82,000	42,000	82,000	
011205- A034	Occupancy Costs			1,271,000	1,271,000	2,058,000	
011205- A038	Travel & Transportation			2,150,000	2,030,000	2,150,000	
011205- A039	General			670,000	533,000	670,000	
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>310,000</b>	<b>310,000</b>	<b>101,000</b>	
011205- A041	Pension			310,000	310,000	101,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>50,000</b>	<b>50,000</b>	<b>53,000</b>	
011205- A052	Grants Domestic			50,000	50,000	53,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>	
011205- A063	Entertainment & Gifts			10,000	10,000	1,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>851,000</b>	<b>766,000</b>	<b>212,000</b>	
011205- A092	Computer Equipment			250,000	185,000	61,000	
011205- A095	Purchase of Transport			1,000	1,000	1,000	
011205- A096	Purchase of Plant and Machinery			300,000	300,000	100,000	
011205- A097	Purchase of Furniture and Fixture			300,000	280,000	50,000	
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>302,000</b>	<b>272,000</b>	<b>302,000</b>	
011205- A130	Transport			1,000	1,000	1,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>							
011205- A131	Machinery and Equipment			150,000	140,000	150,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A137	Computer Equipment			51,000	31,000	51,000	
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND</b>			<b>30,220,000</b>	<b>29,639,000</b>	<b>30,896,000</b>	
	<b>REVENUE (HEADQUARTER),</b>						
	<b>ISLAMABAD.</b>						
<b>ID1580 CUSTOMS EXCISE AND SALES TAX APPELLETE TRIBUNAL (BENCH-I) ISLAMABAD</b>							
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>18,795,000</b>	<b>18,796,000</b>	<b>14,553,000</b>	
011205- A011	Pay	23	23	11,203,000	11,203,000	8,419,000	
011205- A011-1	Pay of Officers	(7)	(7)	(7,272,000)	(7,272,000)	(5,144,000)	
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,931,000)	(3,931,000)	(3,275,000)	
011205- A012	Allowances			7,592,000	7,593,000	6,134,000	
011205- A012-1	Regular Allowances			(7,142,000)	(7,143,000)	(5,833,000)	
011205- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(301,000)	
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>4,164,000</b>	<b>3,747,000</b>	<b>3,438,000</b>	
011205- A032	Communications			446,000	307,000	266,000	
011205- A033	Utilities			5,000	5,000	5,000	
011205- A034	Occupancy Costs			1,753,000	1,578,000	1,501,000	
011205- A038	Travel & Transportation			1,310,000	1,270,000	1,190,000	
011205- A039	General			650,000	587,000	476,000	
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
011205- A041	Pension			2,000	2,000	2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	
011205- A052	Grants Domestic			3,000	3,000	4,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>	<b>1,000</b>	
011205- A063	Entertainment & Gifts			15,000	15,000	1,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>822,000</b>	<b>740,000</b>	<b>6,000</b>	
011205- A092	Computer Equipment			121,000	109,000	3,000	
011205- A095	Purchase of Transport			1,000	1,000	1,000	
011205- A096	Purchase of Plant and Machinery			600,000	540,000	1,000	
011205- A097	Purchase of Furniture and Fixture			100,000	90,000	1,000	
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>301,000</b>	<b>271,000</b>	<b>262,000</b>	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011205- A130			100,000	90,000	100,000
011205- A131			100,000	90,000	100,000
011205- A132			40,000	36,000	10,000
011205- A133			1,000	1,000	1,000
011205- A137			60,000	54,000	51,000
<b>Total- CUSTOMS EXCISE AND SALES TAX</b>			<b>24,102,000</b>	<b>23,574,000</b>	<b>18,266,000</b>
<b>APPELLETE TRIBUNAL (BENCH-I) ISLAMABAD</b>					

## ID1581 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD.

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>17,000,000</b>	<b>17,001,000</b>	<b>13,907,000</b>
011205- A011	Pay	23 23	9,871,000	9,871,000	7,933,000
011205- A011-1	Pay of Officers	(7) (7)	(6,010,000)	(6,010,000)	(4,171,000)
011205- A011-2	Pay of Other Staff	(16) (16)	(3,861,000)	(3,861,000)	(3,762,000)
011205- A012	Allowances		7,129,000	7,130,000	5,974,000
011205- A012-1	Regular Allowances		(6,688,000)	(6,689,000)	(5,722,000)
011205- A012-2	Other Allowances (Excluding TA)		(441,000)	(441,000)	(252,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,787,000</b>	<b>2,509,000</b>	<b>2,425,000</b>
011205- A032	Communications		295,000	267,000	195,000
011205- A033	Utilities		4,000	4,000	4,000
011205- A034	Occupancy Costs		1,272,000	1,144,000	1,201,000
011205- A036	Motor Vehicles		40,000	36,000	1,000
011205- A038	Travel & Transportation		633,000	570,000	531,000
011205- A039	General		543,000	488,000	493,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041	Pension		2,000	2,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A052	Grants Domestic		3,000	3,000	4,000
<b>011205- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>256,000</b>	<b>230,000</b>	<b>5,000</b>
011205- A092	Computer Equipment		105,000	94,000	2,000
011205- A095	Purchase of Transport		1,000	1,000	1,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011205- A096			100,000	90,000	1,000
011205- A097			50,000	45,000	1,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>290,000</b>	<b>261,000</b>	<b>240,000</b>
011205- A130			150,000	135,000	100,000
011205- A131			50,000	45,000	50,000
011205- A132			30,000	27,000	30,000
011205- A137			60,000	54,000	60,000
<b>Total-</b>	<b>CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD.</b>		<b>20,339,000</b>	<b>20,007,000</b>	<b>16,584,000</b>

## ID5469 ANTI DUMPING APPELLATE TRIBUNAL, ISLAMABAD.

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>23,435,000</b>	<b>23,436,000</b>	<b>24,153,000</b>
011205- A011	Pay	38 38	14,261,000	14,261,000	14,040,000
011205- A011-1	Pay of Officers	(11) (11)	(9,152,000)	(9,152,000)	(8,473,000)
011205- A011-2	Pay of Other Staff	(27) (27)	(5,109,000)	(5,109,000)	(5,567,000)
011205- A012	Allowances		9,174,000	9,175,000	10,113,000
011205- A012-1	Regular Allowances		(8,275,000)	(8,276,000)	(9,014,000)
011205- A012-2	Other Allowances (Excluding TA)		(899,000)	(899,000)	(1,099,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>3,005,000</b>	<b>2,704,000</b>	<b>3,425,000</b>
011205- A032	Communications		410,000	369,000	410,000
011205- A033	Utilities		471,000	326,000	211,000
011205- A034	Occupancy Costs		273,000	273,000	953,000
011205- A036	Motor Vehicles		1,000	1,000	1,000
011205- A038	Travel & Transportation		1,400,000	1,330,000	1,400,000
011205- A039	General		450,000	405,000	450,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,151,000</b>
011205- A041	Pension		2,000	2,000	2,151,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A052	Grants Domestic		3,000	3,000	4,000
<b>011205- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		10,000	10,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>421,000</b>	<b>379,000</b>	<b>421,000</b>

**NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011205- A092	Computer Equipment			120,000	108,000	120,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery			200,000	180,000	200,000
011205- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>431,000</b>	<b>388,000</b>	<b>431,000</b>
011205- A130	Transport			350,000	315,000	350,000
011205- A131	Machinery and Equipment			20,000	18,000	20,000
011205- A132	Furniture and Fixture			20,000	18,000	20,000
011205- A133	Buildings and Structure			1,000	1,000	1,000
011205- A137	Computer Equipment			40,000	36,000	40,000
<b>Total-</b>	<b>ANTI DUMPING APPELLATE TRIBUNAL, ISLAMABAD.</b>			<b>27,307,000</b>	<b>26,922,000</b>	<b>30,586,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			149,301,000	146,770,000	142,011,000
0112	Total- Financial and Fiscal Affairs			149,301,000	146,770,000	142,011,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			149,301,000	146,770,000	142,011,000
01	Total- General Public Service			149,301,000	146,770,000	142,011,000
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>031</b>	<b>Law Courts:</b>					
<b>0311</b>	<b>Law Courts:</b>					
<b>031101</b>	<b>Courts/Justice :</b>					
<b>ID1556</b>	<b>ACCOUNTABILITY COURT-I RAWALPINDI</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,656,000</b>	<b>9,657,000</b>	<b>8,548,000</b>
031101- A011	Pay	12	12	4,769,000	4,769,000	3,875,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,923,000)	(2,923,000)	(2,041,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,846,000)	(1,846,000)	(1,834,000)
031101- A012	Allowances			4,887,000	4,888,000	4,673,000
031101- A012-1	Regular Allowances			(4,636,000)	(4,637,000)	(4,422,000)
031101- A012-2	Other Allowances (Excluding TA)			(251,000)	(251,000)	(251,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,206,000</b>	<b>1,985,000</b>	<b>2,328,000</b>
031101- A032	Communications			180,000	162,000	180,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A033	Utilities			215,000	193,000	215,000
031101- A034	Occupancy Costs			1,016,000	915,000	1,093,000
031101- A038	Travel & Transportation			515,000	463,000	560,000
031101- A039	General			280,000	252,000	280,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,000</b>
031101- A052	Grants Domestic					4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>151,000</b>	<b>136,000</b>	<b>310,000</b>
031101- A092	Computer Equipment			51,000	46,000	110,000
031101- A096	Purchase of Plant and Machinery			50,000	45,000	100,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>240,000</b>	<b>216,000</b>	<b>240,000</b>
031101- A130	Transport			100,000	90,000	100,000
031101- A131	Machinery and Equipment			60,000	54,000	60,000
031101- A132	Furniture and Fixture			30,000	27,000	30,000
031101- A137	Computer Equipment			50,000	45,000	50,000
<b>Total-</b>	<b>ACCOUNTABILITY COURT-I RAWALPINDI</b>			<b>12,264,000</b>	<b>12,005,000</b>	<b>11,432,000</b>
<b>ID1557 ACCOUNTABILITY COURT-II RAWALPINDI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,460,000</b>	<b>7,461,000</b>	<b>8,665,000</b>
031101- A011	Pay	12	12	3,539,000	3,539,000	4,378,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,878,000)	(1,878,000)	(2,353,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,661,000)	(1,661,000)	(2,025,000)
031101- A012	Allowances			3,921,000	3,922,000	4,287,000
031101- A012-1	Regular Allowances			(3,829,000)	(3,830,000)	(4,036,000)
031101- A012-2	Other Allowances (Excluding TA)			(92,000)	(92,000)	(251,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,214,000</b>	<b>1,093,000</b>	<b>1,766,000</b>
031101- A032	Communications			150,000	117,000	105,000
031101- A033	Utilities			112,000	101,000	103,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS			
		No of Posts		2018-2019		2019-2020	
		2018-19	2019-20	Budget	Revised	Budget	Estimate
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>							
031101- A034	Occupancy Costs			306,000	294,000	672,000	
031101- A038	Travel & Transportation			451,000	406,000	601,000	
031101- A039	General			195,000	175,000	285,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
031101- A041	Pension			1,000	1,000	1,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	
031101- A052	Grants Domestic			1,000	1,000	4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>236,000</b>	<b>212,000</b>	<b>331,000</b>	
031101- A092	Computer Equipment			130,000	117,000	130,000	
031101- A095	Purchase of Transport			1,000	1,000	1,000	
031101- A096	Purchase of Plant and Machinery			100,000	90,000	150,000	
031101- A097	Purchase of Furniture and Fixture			5,000	4,000	50,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>81,000</b>	<b>145,000</b>	
031101- A130	Transport			30,000	27,000	50,000	
031101- A131	Machinery and Equipment			20,000	18,000	30,000	
031101- A132	Furniture and Fixture			10,000	9,000	15,000	
031101- A137	Computer Equipment			30,000	27,000	50,000	
<b>Total- ACCOUNTABILITY COURT-II RAWALPINDI</b>				<b>9,003,000</b>	<b>8,850,000</b>	<b>10,913,000</b>	
<b>ID1558 ACCOUNTABILITY COURT III RAWALPINDI</b>							
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,677,000</b>	<b>8,678,000</b>	<b>9,494,000</b>	
031101- A011	Pay	12	12	4,711,000	4,711,000	4,669,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,790,000)	(2,790,000)	(2,572,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,921,000)	(1,921,000)	(2,097,000)	
031101- A012	Allowances			3,966,000	3,967,000	4,825,000	
031101- A012-1	Regular Allowances			(3,725,000)	(3,726,000)	(4,544,000)	
031101- A012-2	Other Allowances (Excluding TA)			(241,000)	(241,000)	(281,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,115,000</b>	<b>1,943,000</b>	<b>2,295,000</b>	
031101- A032	Communications			200,000	134,000	200,000	
031101- A033	Utilities			215,000	194,000	260,000	



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A034	Occupancy Costs			940,000	932,000	985,000
031101- A038	Travel & Transportation			520,000	468,000	570,000
031101- A039	General			240,000	215,000	280,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,000</b>
031101- A052	Grants Domestic					4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>151,000</b>	<b>110,000</b>	<b>310,000</b>
031101- A092	Computer Equipment			51,000	16,000	110,000
031101- A096	Purchase of Plant and Machinery			50,000	49,000	100,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>230,000</b>	<b>193,000</b>	<b>270,000</b>
031101- A130	Transport			100,000	85,000	120,000
031101- A131	Machinery and Equipment			50,000	50,000	60,000
031101- A132	Furniture and Fixture			30,000	8,000	40,000
031101- A137	Computer Equipment			50,000	50,000	50,000
<b>Total-</b>	<b>ACCOUNTABILITY COURT III</b>			<b>11,179,000</b>	<b>10,930,000</b>	<b>12,375,000</b>
	<b>RAWALPINDI</b>					
<b>ID1559 ACCOUNTABILITY COURT-IV RAWALPINDI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,077,000</b>	<b>8,078,000</b>	<b>8,223,000</b>
031101- A011	Pay	12	12	4,194,000	4,194,000	4,051,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,519,000)	(2,519,000)	(2,353,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,675,000)	(1,675,000)	(1,698,000)
031101- A012	Allowances			3,883,000	3,884,000	4,172,000
031101- A012-1	Regular Allowances			(3,791,000)	(3,792,000)	(3,931,000)
031101- A012-2	Other Allowances (Excluding TA)			(92,000)	(92,000)	(241,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>840,000</b>	<b>756,000</b>	<b>1,861,000</b>
031101- A032	Communications			105,000	94,000	135,000
031101- A033	Utilities			107,000	97,000	103,000
031101- A034	Occupancy Costs			6,000	5,000	897,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>									
031101- A038	Travel & Transportation			451,000		406,000		501,000	
031101- A039	General			171,000		154,000		225,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>	
031101- A041	Pension			1,000		1,000		1,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>		<b>1,000</b>		<b>4,000</b>	
031101- A052	Grants Domestic			1,000		1,000		4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000		1,000		1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>286,000</b>		<b>258,000</b>		<b>211,000</b>	
031101- A092	Computer Equipment			130,000		117,000		60,000	
031101- A095	Purchase of Transport			1,000		1,000		1,000	
031101- A096	Purchase of Plant and Machinery			150,000		135,000		50,000	
031101- A097	Purchase of Furniture and Fixture			5,000		5,000		100,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>		<b>126,000</b>		<b>210,000</b>	
031101- A130	Transport			50,000		50,000		80,000	
031101- A131	Machinery and Equipment			50,000		40,000		50,000	
031101- A132	Furniture and Fixture			10,000		9,000		30,000	
031101- A137	Computer Equipment			30,000		27,000		50,000	
<b>Total-</b>	<b>ACCOUNTABILITY COURT-IV RAWALPINDI</b>			<b>9,346,000</b>		<b>9,221,000</b>		<b>10,511,000</b>	
<b>ID1560 BANKING COURT RAWALPINDI</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,985,000</b>		<b>9,986,000</b>		<b>10,590,000</b>	
031101- A011	Pay	17	17	6,154,000		6,154,000		6,154,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,161,000)		(2,161,000)		(2,161,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,993,000)		(3,993,000)		(3,993,000)	
031101- A012	Allowances			3,831,000		3,832,000		4,436,000	
031101- A012-1	Regular Allowances			(3,791,000)		(3,792,000)		(4,396,000)	
031101- A012-2	Other Allowances (Excluding TA)			(40,000)		(40,000)		(40,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,615,000</b>		<b>1,454,000</b>		<b>1,034,000</b>	
031101- A032	Communications			160,000		111,000		120,000	
031101- A033	Utilities			103,000		93,000		4,000	
031101- A034	Occupancy Costs			661,000		661,000		501,000	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A038	Travel & Transportation			501,000	441,000	302,000
031101- A039	General			190,000	148,000	107,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>202,000</b>	<b>182,000</b>	<b>5,000</b>
031101- A092	Computer Equipment			101,000	91,000	2,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			50,000	45,000	1,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>146,000</b>	<b>131,000</b>	<b>62,000</b>
031101- A130	Transport			100,000	90,000	40,000
031101- A131	Machinery and Equipment			20,000	18,000	10,000
031101- A132	Furniture and Fixture			3,000	3,000	1,000
031101- A137	Computer Equipment			23,000	20,000	11,000
<b>Total-</b>	<b>BANKING COURT RAWALPINDI</b>			<b>11,955,000</b>	<b>11,760,000</b>	<b>11,698,000</b>
<b>ID1561 SPECIAL COURT ( CONTROL OF NARCOTICS SUBSTANCES ) RAWALPINDI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,396,000</b>	<b>8,397,000</b>	<b>8,733,000</b>
031101- A011	Pay	13	13	4,383,000	4,383,000	4,250,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,463,000)	(2,463,000)	(2,084,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,920,000)	(1,920,000)	(2,166,000)
031101- A012	Allowances			4,013,000	4,014,000	4,483,000
031101- A012-1	Regular Allowances			(3,752,000)	(3,753,000)	(4,212,000)
031101- A012-2	Other Allowances (Excluding TA)			(261,000)	(261,000)	(271,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,036,000</b>	<b>1,832,000</b>	<b>2,720,000</b>
031101- A032	Communications			180,000	162,000	180,000
031101- A033	Utilities			230,000	207,000	280,000
031101- A034	Occupancy Costs			820,000	738,000	1,424,000
031101- A038	Travel & Transportation			530,000	477,000	560,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>									
031101- A039	General			276,000		248,000		276,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>		<b>200,000</b>		<b>1,000</b>	
031101- A041	Pension			200,000		200,000		1,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>		<b>5,000</b>		<b>1,000</b>	
031101- A063	Entertainment & Gifts			5,000		5,000		1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>152,000</b>		<b>137,000</b>		<b>152,000</b>	
031101- A092	Computer Equipment			51,000		36,000		51,000	
031101- A095	Purchase of Transport			1,000		1,000		1,000	
031101- A096	Purchase of Plant and Machinery			50,000		50,000		50,000	
031101- A097	Purchase of Furniture and Fixture			50,000		50,000		50,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>225,000</b>		<b>203,000</b>		<b>255,000</b>	
031101- A130	Transport			100,000		90,000		130,000	
031101- A131	Machinery and Equipment			50,000		45,000		50,000	
031101- A132	Furniture and Fixture			30,000		27,000		30,000	
031101- A137	Computer Equipment			45,000		41,000		45,000	
<b>Total-</b>	<b>SPECIAL COURT ( CONTROL OF NARCOTICS SUBSTANCES ) RAWALPINDI</b>			<b>11,014,000</b>		<b>10,774,000</b>		<b>11,862,000</b>	
<b>ID1563 SPLECIAL JUDGE (CUSOTMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,913,000</b>		<b>7,914,000</b>		<b>8,381,000</b>	
031101- A011	Pay	12	12	4,531,000		4,531,000		4,547,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,063,000)		(2,063,000)		(2,003,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,468,000)		(2,468,000)		(2,544,000)	
031101- A012	Allowances			3,382,000		3,383,000		3,834,000	
031101- A012-1	Regular Allowances			(3,011,000)		(3,012,000)		(3,533,000)	
031101- A012-2	Other Allowances (Excluding TA)			(371,000)		(371,000)		(301,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,031,000</b>		<b>1,828,000</b>		<b>2,396,000</b>	
031101- A032	Communications			160,000		94,000		160,000	
031101- A033	Utilities			180,000		110,000		180,000	
031101- A034	Occupancy Costs			917,000		917,000		1,282,000	
031101- A036	Motor Vehicles			1,000		1,000		1,000	
031101- A038	Travel & Transportation			461,000		425,000		461,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>									
031101- A039	General			312,000		281,000		312,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>	
031101- A041	Pension			1,000		1,000		1,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>							<b>4,000</b>	
031101- A052	Grants Domestic							4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000		1,000		1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>301,000</b>		<b>271,000</b>		<b>301,000</b>	
031101- A092	Computer Equipment			51,000		46,000		51,000	
031101- A096	Purchase of Plant and Machinery			150,000		135,000		150,000	
031101- A097	Purchase of Furniture and Fixture			100,000		90,000		100,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>291,000</b>		<b>262,000</b>		<b>291,000</b>	
031101- A130	Transport			130,000		117,000		130,000	
031101- A131	Machinery and Equipment			50,000		45,000		50,000	
031101- A132	Furniture and Fixture			50,000		45,000		50,000	
031101- A137	Computer Equipment			61,000		55,000		61,000	
<b>Total-</b>	<b>SPECIAL JUDGE (CUSOTMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD</b>			<b>10,538,000</b>		<b>10,277,000</b>		<b>11,375,000</b>	
<b>ID1566 FEDERAL SERVICE TRIBUNAL ISLAMABAD</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>98,351,000</b>		<b>98,354,000</b>		<b>102,700,000</b>	
031101- A011	Pay	93	92	50,187,000		50,188,000		53,805,000	
031101- A011-1	Pay of Officers	(28)	(28)	(34,997,000)		(34,998,000)		(39,486,000)	
031101- A011-2	Pay of Other Staff	(65)	(64)	(15,190,000)		(15,190,000)		(14,319,000)	
031101- A012	Allowances			48,164,000		48,166,000		48,895,000	
031101- A012-1	Regular Allowances			(42,363,000)		(42,365,000)		(43,594,000)	
031101- A012-2	Other Allowances (Excluding TA)			(5,801,000)		(5,801,000)		(5,301,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>24,452,000</b>		<b>22,006,000</b>		<b>19,559,000</b>	
031101- A032	Communications			3,150,000		3,004,000		2,230,000	
031101- A033	Utilities			5,400,000		4,300,000		4,500,000	
031101- A034	Occupancy Costs			5,200,000		5,100,000		4,650,000	
031101- A036	Motor Vehicles			100,000				10,000	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A038	Travel & Transportation			6,751,000	6,201,000	5,678,000
031101- A039	General			3,851,000	3,401,000	2,491,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,489,000</b>	<b>1,489,000</b>	<b>2,911,000</b>
031101- A041	Pension			1,489,000	1,489,000	2,911,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>200,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			200,000	200,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,871,000</b>	<b>1,684,000</b>	<b>1,050,000</b>
031101- A092	Computer Equipment			570,000	470,000	250,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			800,000	713,000	500,000
031101- A097	Purchase of Furniture and Fixture			500,000	500,000	299,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>3,350,000</b>	<b>3,015,000</b>	<b>2,150,000</b>
031101- A130	Transport			700,000	700,000	600,000
031101- A131	Machinery and Equipment			500,000	465,000	300,000
031101- A132	Furniture and Fixture			300,000	200,000	200,000
031101- A133	Buildings and Structure			1,300,000	1,300,000	800,000
031101- A137	Computer Equipment			250,000	150,000	150,000
031101- A138	General			300,000	200,000	100,000
<b>Total-</b>	<b>FEDERAL SERVICE TRIBUNAL ISLAMABAD</b>			<b>129,717,000</b>	<b>126,752,000</b>	<b>128,375,000</b>
<b>ID1568 FEDERAL SHARIAT COURT ISLAMABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>363,000,000</b>	<b>363,001,000</b>	<b>391,000,000</b>
031101- A011	Pay	259	258	156,026,000	156,026,000	164,550,000
031101- A011-1	Pay of Officers	(66)	(65)	(111,289,000)	(111,289,000)	(115,519,000)
031101- A011-2	Pay of Other Staff	(193)	(193)	(44,737,000)	(44,737,000)	(49,031,000)
031101- A012	Allowances			206,974,000	206,975,000	226,450,000
031101- A012-1	Regular Allowances			(185,434,000)	(185,435,000)	(204,949,000)
031101- A012-2	Other Allowances (Excluding TA)			(21,540,000)	(21,540,000)	(21,501,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>42,996,000</b>	<b>42,996,000</b>	<b>50,015,000</b>
031101- A032	Communications			3,800,000	3,800,000	3,020,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
031101- A033			6,257,000	6,257,000	8,868,000
031101- A034			16,250,000	16,250,000	24,061,000
031101- A036			150,000	150,000	10,000
031101- A038			11,055,000	11,055,000	9,871,000
031101- A039			5,484,000	5,484,000	4,185,000
<b>031101- A04</b>			<b>4,500,000</b>	<b>4,500,000</b>	<b>5,100,000</b>
031101- A041			4,500,000	4,500,000	5,100,000
<b>031101- A05</b>			<b>304,000</b>	<b>304,000</b>	<b>64,000</b>
031101- A052			304,000	304,000	64,000
<b>031101- A06</b>			<b>700,000</b>	<b>700,000</b>	<b>1,000</b>
031101- A063			700,000	700,000	1,000
<b>031101- A09</b>			<b>9,600,000</b>	<b>9,600,000</b>	<b>1,800,000</b>
031101- A092			3,100,000	3,100,000	600,000
031101- A095			5,000,000	5,000,000	200,000
031101- A096			500,000	500,000	500,000
031101- A097			1,000,000	1,000,000	500,000
<b>031101- A13</b>			<b>5,900,000</b>	<b>5,900,000</b>	<b>2,020,000</b>
031101- A130			800,000	800,000	800,000
031101- A131			400,000	400,000	300,000
031101- A132			300,000	300,000	150,000
031101- A133			4,000,000	4,000,000	700,000
031101- A137			400,000	400,000	70,000
<b>Total- FEDERAL SHARIAT COURT ISLAMABAD</b>			<b>427,000,000</b>	<b>427,001,000</b>	<b>450,000,000</b>
<b>ID1574 SPECIAL JUDGE (CENTRAL) RAWALPINDI</b>					
<b>031101- A01</b>			<b>6,741,000</b>	<b>6,742,000</b>	<b>8,200,000</b>
031101- A011	9	9	3,674,000	3,674,000	4,225,000
031101- A011-1	(2)	(2)	(1,863,000)	(1,863,000)	(2,401,000)
031101- A011-2	(7)	(7)	(1,811,000)	(1,811,000)	(1,824,000)
031101- A012			3,067,000	3,068,000	3,975,000
031101- A012-1			(2,916,000)	(2,917,000)	(3,824,000)
031101- A012-2			(151,000)	(151,000)	(151,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,238,000</b>	<b>1,114,000</b>	<b>1,782,000</b>
031101- A032	Communications			170,000	140,000	235,000
031101- A033	Utilities			157,000	141,000	157,000
031101- A034	Occupancy Costs			6,000	5,000	920,000
031101- A038	Travel & Transportation			660,000	607,000	225,000
031101- A039	General			245,000	221,000	245,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>800,000</b>	<b>800,000</b>	<b>2,000</b>
031101- A041	Pension			800,000	800,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>103,000</b>
031101- A052	Grants Domestic					103,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>251,000</b>	<b>226,000</b>	<b>151,000</b>
031101- A092	Computer Equipment			101,000	91,000	51,000
031101- A096	Purchase of Plant and Machinery			100,000	90,000	50,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>251,000</b>	<b>226,000</b>	<b>221,000</b>
031101- A130	Transport			130,000	117,000	130,000
031101- A131	Machinery and Equipment			50,000	45,000	50,000
031101- A132	Furniture and Fixture			30,000	27,000	10,000
031101- A137	Computer Equipment			41,000	37,000	31,000
<b>Total-</b>	<b>SPECIAL JUDGE (CENTRAL)</b>			<b>9,286,000</b>	<b>9,113,000</b>	<b>10,460,000</b>
	<b>RAWALPINDI</b>					
<b>ID5368 ACCOUNTABILITY COURT-II, ISLAMABAD.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,730,000</b>	<b>7,731,000</b>	<b>8,765,000</b>
031101- A011	Pay	12	12	3,967,000	3,967,000	4,447,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,328,000)	(2,328,000)	(2,576,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,639,000)	(1,639,000)	(1,871,000)
031101- A012	Allowances			3,763,000	3,764,000	4,318,000
031101- A012-1	Regular Allowances			(3,477,000)	(3,478,000)	(3,917,000)
031101- A012-2	Other Allowances (Excluding TA)			(286,000)	(286,000)	(401,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,270,000</b>	<b>1,144,000</b>	<b>2,301,000</b>



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
031101- A032			115,000	104,000	140,000
031101- A033			8,000	7,000	13,000
031101- A034			580,000	579,000	1,460,000
031101- A036					1,000
031101- A038			329,000	263,000	431,000
031101- A039			238,000	191,000	256,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063			1,000	1,000	1,000
<b>031101- A09</b>			<b>97,000</b>	<b>87,000</b>	<b>302,000</b>
031101- A092			56,000	55,000	101,000
031101- A095			1,000	1,000	1,000
031101- A096			20,000	13,000	100,000
031101- A097			20,000	18,000	100,000
<b>031101- A13</b>			<b>196,000</b>	<b>176,000</b>	<b>231,000</b>
031101- A130			85,000	77,000	100,000
031101- A131			25,000	23,000	40,000
031101- A132			25,000	22,000	30,000
031101- A133			1,000	1,000	1,000
031101- A137			60,000	53,000	60,000
<b>Total-</b>			<b>9,295,000</b>	<b>9,140,000</b>	<b>11,601,000</b>
<b>ACCOUNTABILITY COURT-II, ISLAMABAD.</b>					
<b>ID5369 ACCOUNTABILITY COURT-I, ISLAMABAD.</b>					
<b>031101- A01</b>			<b>7,711,000</b>	<b>7,712,000</b>	<b>8,231,000</b>
031101- A011	Pay	12	12	4,067,000	3,942,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,328,000)	(2,234,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,739,000)	(1,708,000)
031101- A012	Allowances			3,644,000	4,289,000
031101- A012-1	Regular Allowances			(3,323,000)	(3,838,000)
031101- A012-2	Other Allowances (Excluding TA)			(321,000)	(451,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,466,000</b>	<b>2,183,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A032	Communications			166,000	139,000	190,000
031101- A033	Utilities			13,000	12,000	13,000
031101- A034	Occupancy Costs			620,000	558,000	990,000
031101- A036	Motor Vehicles			1,000	1,000	20,000
031101- A038	Travel & Transportation			455,000	419,000	640,000
031101- A039	General			211,000	190,000	330,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000</b>
031101- A041	Pension			1,000,000	1,000,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,000</b>
031101- A052	Grants Domestic					4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>260,000</b>	<b>234,000</b>	<b>420,000</b>
031101- A092	Computer Equipment			60,000	54,000	120,000
031101- A095	Purchase of Transport			100,000	90,000	100,000
031101- A096	Purchase of Plant and Machinery			50,000	45,000	100,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>191,000</b>	<b>172,000</b>	<b>405,000</b>
031101- A130	Transport			80,000	72,000	150,000
031101- A131	Machinery and Equipment			25,000	22,000	50,000
031101- A132	Furniture and Fixture			25,000	23,000	30,000
031101- A133	Buildings and Structure			1,000	1,000	100,000
031101- A137	Computer Equipment			60,000	54,000	75,000
<b>Total-</b>	<b>ACCOUNTABILITY COURT-I, ISLAMABAD.</b>			<b>10,638,000</b>	<b>10,447,000</b>	<b>11,246,000</b>

## ID6388 COMPETITION APPELLATE TRIBUNAL, ISLAMABAD

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>36,396,000</b>	<b>36,397,000</b>	<b>35,356,000</b>
031101- A011	Pay	36	36	22,919,000	22,919,000	23,287,000
031101- A011-1	Pay of Officers	(11)	(11)	(18,982,000)	(18,982,000)	(18,613,000)
031101- A011-2	Pay of Other Staff	(25)	(25)	(3,937,000)	(3,937,000)	(4,674,000)
031101- A012	Allowances			13,477,000	13,478,000	12,069,000
031101- A012-1	Regular Allowances			(12,175,000)	(12,176,000)	(11,167,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
031101- A012-2	Other Allowances (Excluding TA)		(1,302,000)	(1,302,000)	(902,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>6,826,000</b>	<b>6,143,000</b>	<b>5,542,000</b>
031101- A032	Communications		850,000	712,000	752,000
031101- A033	Utilities		925,000	916,000	466,000
031101- A034	Occupancy Costs		1,519,000	1,519,000	1,669,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		2,551,000	2,211,000	1,902,000
031101- A039	General		980,000	784,000	752,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
031101- A041	Pension		51,000	51,000	51,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
031101- A052	Grants Domestic		1,000	1,000	4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		50,000	50,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>1,301,000</b>	<b>1,171,000</b>	<b>551,000</b>
031101- A092	Computer Equipment		300,000	300,000	250,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery		500,000	370,000	200,000
031101- A097	Purchase of Furniture and Fixture		500,000	500,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,201,000</b>	<b>1,081,000</b>	<b>901,000</b>
031101- A130	Transport		500,000	500,000	500,000
031101- A131	Machinery and Equipment		200,000	200,000	200,000
031101- A132	Furniture and Fixture		200,000	80,000	50,000
031101- A133	Buildings and Structure		1,000	1,000	1,000
031101- A137	Computer Equipment		300,000	300,000	150,000
<b>Total-</b>	<b>COMPETITION APPELLATE TRIBUNAL, ISLAMABAD</b>		<b>45,826,000</b>	<b>44,894,000</b>	<b>42,406,000</b>
<b>ID6772 BANKING COURT ISLAMABAD</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>9,059,000</b>	<b>9,060,000</b>	<b>9,330,000</b>
031101- A011	Pay	14 14	4,895,000	4,895,000	4,650,000
031101- A011-1	Pay of Officers	(4) (4)	(2,951,000)	(2,951,000)	(2,644,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(1,944,000)	(1,944,000)	(2,006,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A012	Allowances			4,164,000	4,165,000	4,680,000
031101- A012-1	Regular Allowances			(3,803,000)	(3,804,000)	(4,259,000)
031101- A012-2	Other Allowances (Excluding TA)			(361,000)	(361,000)	(421,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,171,000</b>	<b>1,954,000</b>	<b>1,961,000</b>
031101- A032	Communications			275,000	250,000	275,000
031101- A033	Utilities			14,000	13,000	14,000
031101- A034	Occupancy Costs			1,005,000	1,004,000	685,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			490,000	391,000	600,000
031101- A039	General			386,000	295,000	386,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>302,000</b>	<b>272,000</b>	<b>302,000</b>
031101- A092	Computer Equipment			101,000	71,000	101,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>306,000</b>	<b>275,000</b>	<b>306,000</b>
031101- A130	Transport			150,000	135,000	150,000
031101- A131	Machinery and Equipment			50,000	45,000	50,000
031101- A132	Furniture and Fixture			50,000	45,000	50,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			55,000	49,000	55,000
<b>Total-</b>	<b>BANKING COURT ISLAMABAD</b>			<b>11,848,000</b>	<b>11,571,000</b>	<b>11,906,000</b>
<b>ID6773 DRUG COURT ISLAMABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,970,000</b>	<b>8,971,000</b>	<b>7,439,000</b>
031101- A011	Pay	14	14	4,937,000	4,937,000	4,395,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,346,000)	(3,346,000)	(2,776,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,591,000)	(1,591,000)	(1,619,000)
031101- A012	Allowances			4,033,000	4,034,000	3,044,000
031101- A012-1	Regular Allowances			(3,722,000)	(3,723,000)	(2,593,000)
031101- A012-2	Other Allowances (Excluding TA)			(311,000)	(311,000)	(451,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,026,000</b>	<b>1,790,000</b>	<b>3,423,000</b>
031101- A032	Communications			275,000	222,000	306,000
031101- A033	Utilities			19,000	17,000	29,000
031101- A034	Occupancy Costs			505,000	454,000	1,437,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			550,000	512,000	640,000
031101- A039	General			676,000	584,000	1,010,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>202,000</b>	<b>187,000</b>	<b>616,000</b>
031101- A092	Computer Equipment			51,000	51,000	115,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			100,000	90,000	200,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	300,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>281,000</b>	<b>281,000</b>	<b>431,000</b>
031101- A130	Transport			100,000	100,000	150,000
031101- A131	Machinery and Equipment			80,000	80,000	120,000
031101- A132	Furniture and Fixture			30,000	30,000	60,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			70,000	70,000	100,000
<b>Total-</b>	<b>DRUG COURT ISLAMABAD</b>			<b>11,489,000</b>	<b>11,239,000</b>	<b>11,916,000</b>
<b>ID6774 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,798,000</b>	<b>9,799,000</b>	<b>10,630,000</b>
031101- A011	Pay	14	14	5,704,000	5,704,000	5,589,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A011-1	Pay of Officers	(4)	(4)	(3,817,000)	(3,817,000)	(3,503,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,887,000)	(1,887,000)	(2,086,000)
031101- A012	Allowances			4,094,000	4,095,000	5,041,000
031101- A012-1	Regular Allowances			(3,663,000)	(3,664,000)	(4,560,000)
031101- A012-2	Other Allowances (Excluding TA)			(431,000)	(431,000)	(481,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,217,000</b>	<b>1,996,000</b>	<b>2,021,000</b>
031101- A032	Communications			166,000	116,000	176,000
031101- A033	Utilities			20,000	16,000	29,000
031101- A034	Occupancy Costs			1,199,000	1,199,000	814,000
031101- A036	Motor Vehicles			1,000		1,000
031101- A038	Travel & Transportation			490,000	390,000	630,000
031101- A039	General			341,000	275,000	371,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,000</b>
031101- A052	Grants Domestic					4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>316,000</b>	<b>284,000</b>	<b>356,000</b>
031101- A092	Computer Equipment			115,000	103,000	135,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			100,000	90,000	110,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	110,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>360,000</b>	<b>324,000</b>	<b>400,000</b>
031101- A130	Transport			150,000	135,000	160,000
031101- A131	Machinery and Equipment			100,000	90,000	110,000
031101- A132	Furniture and Fixture			50,000	45,000	55,000
031101- A137	Computer Equipment			60,000	54,000	75,000
<b>Total-</b>	<b>SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD</b>			<b>12,693,000</b>	<b>12,405,000</b>	<b>13,413,000</b>
<b>ID6775 SPECIAL JUDGE (CENTRAL) ISLAMABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,125,000</b>	<b>9,126,000</b>	<b>9,739,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A011	Pay	13	13	5,166,000	5,166,000	5,182,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,227,000)	(3,227,000)	(3,152,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,939,000)	(1,939,000)	(2,030,000)
031101- A012	Allowances			3,959,000	3,960,000	4,557,000
031101- A012-1	Regular Allowances			(3,513,000)	(3,514,000)	(4,066,000)
031101- A012-2	Other Allowances (Excluding TA)			(446,000)	(446,000)	(491,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,511,000</b>	<b>1,360,000</b>	<b>1,896,000</b>
031101- A032	Communications			166,000	149,000	176,000
031101- A033	Utilities			14,000	13,000	14,000
031101- A034	Occupancy Costs			564,000	564,000	804,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			460,000	358,000	540,000
031101- A039	General			306,000	275,000	361,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>316,000</b>	<b>284,000</b>	<b>316,000</b>
031101- A092	Computer Equipment			115,000	103,000	115,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			100,000	90,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>360,000</b>	<b>324,000</b>	<b>360,000</b>
031101- A130	Transport			150,000	135,000	150,000
031101- A131	Machinery and Equipment			100,000	90,000	100,000
031101- A132	Furniture and Fixture			50,000	45,000	50,000
031101- A137	Computer Equipment			60,000	54,000	60,000
<b>Total-</b>	<b>SPECIAL JUDGE (CENTRAL) ISLAMABAD</b>			<b>11,314,000</b>	<b>11,096,000</b>	<b>12,313,000</b>
<b>ID6776 SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,240,000</b>	<b>8,241,000</b>	<b>9,366,000</b>
031101- A011	Pay	14	14	4,260,000	4,260,000	4,080,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A011-1	Pay of Officers	(4)	(4)	(2,761,000)	(2,761,000)	(2,461,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,499,000)	(1,499,000)	(1,619,000)
031101- A012	Allowances			3,980,000	3,981,000	5,286,000
031101- A012-1	Regular Allowances			(3,669,000)	(3,670,000)	(4,735,000)
031101- A012-2	Other Allowances (Excluding TA)			(311,000)	(311,000)	(551,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,075,000</b>	<b>1,867,000</b>	<b>2,215,000</b>
031101- A032	Communications			275,000	247,000	275,000
031101- A033	Utilities			14,000	13,000	14,000
031101- A034	Occupancy Costs			705,000	634,000	705,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			600,000	540,000	670,000
031101- A039	General			480,000	432,000	550,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>452,000</b>	<b>407,000</b>	<b>361,000</b>
031101- A092	Computer Equipment			101,000	101,000	60,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			200,000	180,000	100,000
031101- A097	Purchase of Furniture and Fixture			150,000	125,000	200,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>251,000</b>	<b>226,000</b>	<b>361,000</b>
031101- A130	Transport			100,000	90,000	150,000
031101- A131	Machinery and Equipment			50,000	45,000	100,000
031101- A132	Furniture and Fixture			50,000	45,000	50,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			50,000	45,000	60,000
<b>Total-</b>	<b>SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD</b>			<b>11,023,000</b>	<b>10,746,000</b>	<b>12,304,000</b>
<b>ID6813 ENVIROMENTAL PROTECTION TRIBUNAL ISLAMABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>18,766,000</b>	<b>18,767,000</b>	<b>19,646,000</b>
031101- A011	Pay	25	25	9,990,000	9,990,000	9,299,000
031101- A011-1	Pay of Officers	(8)	(8)	(7,425,000)	(7,425,000)	(6,712,000)
031101- A011-2	Pay of Other Staff	(17)	(17)	(2,565,000)	(2,565,000)	(2,587,000)



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
031101- A012			8,776,000	8,777,000	10,347,000
031101- A012-1			(7,676,000)	(7,677,000)	(9,247,000)
031101- A012-2			(1,100,000)	(1,100,000)	(1,100,000)
<b>031101- A03</b>			<b>3,927,000</b>	<b>3,534,000</b>	<b>4,739,000</b>
031101- A032			370,000	370,000	370,000
031101- A033			54,000	54,000	54,000
031101- A034			882,000	882,000	1,694,000
031101- A036			1,000	1,000	1,000
031101- A038			1,310,000	917,000	1,310,000
031101- A039			1,310,000	1,310,000	1,310,000
<b>031101- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041			2,000	2,000	2,000
<b>031101- A05</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052			4,000	4,000	4,000
<b>031101- A06</b>			<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
031101- A063			50,000	50,000	1,000
<b>031101- A09</b>			<b>601,000</b>	<b>541,000</b>	<b>601,000</b>
031101- A092			250,000	200,000	250,000
031101- A095			1,000	1,000	1,000
031101- A096			200,000	200,000	200,000
031101- A097			150,000	140,000	150,000
<b>031101- A13</b>			<b>851,000</b>	<b>766,000</b>	<b>851,000</b>
031101- A130			500,000	415,000	500,000
031101- A131			150,000	150,000	150,000
031101- A132			80,000	80,000	80,000
031101- A133			1,000	1,000	1,000
031101- A137			120,000	120,000	120,000
<b>Total- ENVIROMENTAL PROTECTION TRIBUNAL ISLAMABAD</b>			<b>24,201,000</b>	<b>23,664,000</b>	<b>25,844,000</b>
<b>ID6841 SPECIAL COURT (ANTI TERRORISM), ISLAMABAD</b>					
<b>031101- A01</b>			<b>7,808,000</b>	<b>7,809,000</b>	<b>8,931,000</b>
031101- A011	Pay	13	13	3,903,000	3,903,000
					4,336,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A011-1	Pay of Officers	(3)	(3)	(2,511,000)	(2,511,000)	(2,571,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,392,000)	(1,392,000)	(1,765,000)
031101- A012	Allowances			3,905,000	3,906,000	4,595,000
031101- A012-1	Regular Allowances			(3,584,000)	(3,585,000)	(4,145,000)
031101- A012-2	Other Allowances (Excluding TA)			(321,000)	(321,000)	(450,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>6,376,000</b>	<b>5,738,000</b>	<b>5,561,000</b>
031101- A032	Communications			275,000	275,000	275,000
031101- A033	Utilities			4,510,000	3,872,000	3,520,000
031101- A034	Occupancy Costs			605,000	605,000	635,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			540,000	540,000	600,000
031101- A039	General			445,000	445,000	530,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>1,882,000</b>
031101- A041	Pension			2,000	2,000	1,882,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>480,000</b>	<b>432,000</b>	<b>331,000</b>
031101- A092	Computer Equipment			80,000	32,000	80,000
031101- A095	Purchase of Transport			250,000	250,000	1,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	150,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>261,000</b>	<b>235,000</b>	<b>840,000</b>
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			50,000	50,000	100,000
031101- A132	Furniture and Fixture			10,000	10,000	30,000
031101- A133	Buildings and Structure			1,000	1,000	500,000
031101- A137	Computer Equipment			50,000	24,000	60,000
<b>Total-</b>	<b>SPECIAL COURT (ANTI TERRORISM), ISLAMABAD</b>			<b>14,931,000</b>	<b>14,220,000</b>	<b>17,550,000</b>

ID7128 SPECIAL COURT (ANTI TERRORISUM-II), ISLAMABAD

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,756,000</b>	<b>7,757,000</b>	<b>8,273,000</b>
031101- A011	Pay	13	13	3,799,000	3,799,000	4,058,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,081,000)	(2,081,000)	(2,237,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,718,000)	(1,718,000)	(1,821,000)
031101- A012	Allowances			3,957,000	3,958,000	4,215,000
031101- A012-1	Regular Allowances			(3,586,000)	(3,587,000)	(3,764,000)
031101- A012-2	Other Allowances (Excluding TA)			(371,000)	(371,000)	(451,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,163,000</b>	<b>1,947,000</b>	<b>2,887,000</b>
031101- A032	Communications			275,000	275,000	275,000
031101- A033	Utilities			231,000	31,000	231,000
031101- A034	Occupancy Costs			605,000	605,000	1,049,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			570,000	570,000	790,000
031101- A039	General			481,000	465,000	541,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>660,000</b>	<b>594,000</b>	<b>411,000</b>
031101- A092	Computer Equipment			110,000	44,000	110,000
031101- A095	Purchase of Transport			250,000	250,000	1,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>351,000</b>	<b>316,000</b>	<b>401,000</b>
031101- A130	Transport			150,000	150,000	200,000
031101- A131	Machinery and Equipment			100,000	85,000	100,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			50,000	30,000	50,000
<b>Total-</b>	<b>SPECIAL COURT (ANTI</b>			<b>10,936,000</b>	<b>10,620,000</b>	<b>11,979,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>TERRORISUM-II), ISLAMABAD</b>					
<b>ID8308 INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>10,229,000</b>	<b>10,230,000</b>	<b>10,602,000</b>
031101- A011	Pay	18 18	5,666,000	5,666,000	5,296,000
031101- A011-1	Pay of Officers	(5) (5)	(3,745,000)	(3,745,000)	(3,334,000)
031101- A011-2	Pay of Other Staff	(13) (13)	(1,921,000)	(1,921,000)	(1,962,000)
031101- A012	Allowances		4,563,000	4,564,000	5,306,000
031101- A012-1	Regular Allowances		(4,202,000)	(4,203,000)	(4,805,000)
031101- A012-2	Other Allowances (Excluding TA)		(361,000)	(361,000)	(501,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,505,000</b>	<b>1,354,000</b>	<b>2,049,000</b>
031101- A032	Communications		166,000	115,000	166,000
031101- A033	Utilities		13,000	13,000	13,000
031101- A034	Occupancy Costs		505,000	505,000	859,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		520,000	420,000	610,000
031101- A039	General		300,000	300,000	400,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension		2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic		4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>402,000</b>	<b>402,000</b>	<b>602,000</b>
031101- A092	Computer Equipment		101,000	101,000	101,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery		200,000	200,000	200,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	300,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>171,000</b>	<b>114,000</b>	<b>270,000</b>
031101- A130	Transport		100,000	100,000	100,000
031101- A131	Machinery and Equipment		20,000	3,000	20,000
031101- A132	Furniture and Fixture		20,000		20,000
031101- A133	Buildings and Structure		1,000	1,000	100,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS			
		No of Posts		2018-2019		2019-2020	
		2018-19	2019-20	Budget	Revised	Budget	Estimate
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>							
031101- A137	Computer Equipment			30,000	10,000		30,000
<b>Total-</b>	<b>INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD</b>			<b>12,323,000</b>	<b>12,116,000</b>		<b>13,530,000</b>
031101	Total- Courts/Justice			827,819,000	818,841,000		865,009,000
0311	Total- Law Courts			827,819,000	818,841,000		865,009,000
031	Total- Law Courts			827,819,000	818,841,000		865,009,000
<b>036</b>	<b>Administration Of Public Order:</b>						
<b>0361</b>	<b>Administration:</b>						
<b>036101</b>	<b>Secretariat/Administration :</b>						
<b>ID1541 PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT</b>							
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>30,000,000</b>	<b>27,000,000</b>		<b>15,000,000</b>
036101- A039	General			30,000,000	27,000,000		15,000,000
<b>Total-</b>	<b>PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT</b>			<b>30,000,000</b>	<b>27,000,000</b>		<b>15,000,000</b>
<b>ID1542 PROVISION TO COVER THE EXPEN.ON ACCOUNT OF ADV.CHARGES IN R/O OFFICES/COURTS/TRIBUNAL</b>							
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>900,000</b>	<b>810,000</b>		<b>900,000</b>
036101- A039	General			900,000	810,000		900,000
<b>Total-</b>	<b>PROVISION TO COVER THE EXPEN.ON ACCOUNT OF ADV.CHARGES IN R/O OFFICES/COURTS/TRIBUNAL</b>			<b>900,000</b>	<b>810,000</b>		<b>900,000</b>
<b>ID1545 GRANTS IN AID TO PAKISTAN BAR COUNCIL / ASSOCIATIONS</b>							
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>200,000,000</b>	<b>200,000,000</b>		<b>150,000,000</b>
036101- A052	Grants Domestic			200,000,000	200,000,000		150,000,000
<b>Total-</b>	<b>GRANTS IN AID TO PAKISTAN BAR COUNCIL / ASSOCIATIONS</b>			<b>200,000,000</b>	<b>200,000,000</b>		<b>150,000,000</b>
<b>ID1567 LAW &amp; JUSTICE COMMISSION OF PAKISTAN, ISLAMABAD.</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>79,837,000</b>	<b>79,838,000</b>		<b>88,931,000</b>
036101- A011	Pay	69	69	31,296,000	31,296,000		32,870,000
036101- A011-1	Pay of Officers	(30)	(30)	(21,128,000)	(21,128,000)		(22,432,000)
036101- A011-2	Pay of Other Staff	(39)	(39)	(10,168,000)	(10,168,000)		(10,438,000)
036101- A012	Allowances			48,541,000	48,542,000		56,061,000
036101- A012-1	Regular Allowances			(45,860,000)	(45,861,000)		(52,510,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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**

036101- A012-2	Other Allowances (Excluding TA)		(2,681,000)	(2,681,000)	(3,551,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>27,782,000</b>	<b>26,674,000</b>	<b>18,689,000</b>
036101- A032	Communications		2,800,000	2,800,000	2,550,000
036101- A034	Occupancy Costs		10,006,000	9,708,000	10,006,000
036101- A036	Motor Vehicles		10,000		18,000
036101- A038	Travel & Transportation		2,212,000	2,212,000	1,813,000
036101- A039	General		12,754,000	11,954,000	4,302,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>101,000</b>	<b>51,000</b>
036101- A041	Pension		101,000	101,000	51,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
036101- A052	Grants Domestic		4,000	4,000	4,000
<b>036101- A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>500,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts		500,000	500,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>3,250,000</b>	<b>1,170,000</b>	<b>2,951,000</b>
036101- A092	Computer Equipment		900,000	820,000	150,000
036101- A095	Purchase of Transport		2,000,000		2,600,000
036101- A096	Purchase of Plant and Machinery		100,000	100,000	1,000
036101- A097	Purchase of Furniture and Fixture		250,000	250,000	200,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>851,000</b>	<b>851,000</b>	<b>536,000</b>
036101- A130	Transport		250,000	250,000	205,000
036101- A131	Machinery and Equipment		200,000	200,000	150,000
036101- A132	Furniture and Fixture		200,000	200,000	100,000
036101- A133	Buildings and Structure		1,000	1,000	1,000
036101- A137	Computer Equipment		200,000	200,000	80,000
<b>Total-</b>	<b>LAW &amp; JUSTICE COMMISSION OF PAKISTAN, ISLAMABAD.</b>		<b>112,325,000</b>	<b>109,138,000</b>	<b>111,163,000</b>

**ID1570 ASSISTANT ATTORNEY GENERAL, RAWALPINDI**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,363,000</b>	<b>3,364,000</b>	<b>3,475,000</b>
036101- A011	Pay	4 4	2,184,000	2,184,000	2,215,000
036101- A011-1	Pay of Officers	(2) (2)	(1,654,000)	(1,654,000)	(1,673,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(530,000)	(530,000)	(542,000)
036101- A012	Allowances		1,179,000	1,180,000	1,260,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
036101- A012-1	Regular Allowances			(1,069,000)	(1,070,000)	(1,180,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>563,000</b>	<b>507,000</b>	<b>692,000</b>
036101- A032	Communications			130,000	90,000	120,000
036101- A034	Occupancy Costs			233,000	233,000	382,000
036101- A038	Travel & Transportation			70,000	69,000	60,000
036101- A039	General			130,000	115,000	130,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000	1,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	18,000	20,000
036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL, RAWALPINDI</b>			<b>4,000,000</b>	<b>3,937,000</b>	<b>4,241,000</b>
<b>ID1572 ATTORNEY GENERAL OF PAKISTAN</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>91,581,000</b>	<b>91,582,000</b>	<b>85,778,000</b>
036101- A011	Pay	67	71	63,835,000	63,835,000	60,259,000
036101- A011-1	Pay of Officers	(24)	(28)	(54,273,000)	(54,273,000)	(50,693,000)
036101- A011-2	Pay of Other Staff	(43)	(43)	(9,562,000)	(9,562,000)	(9,566,000)
036101- A012	Allowances			27,746,000	27,747,000	25,519,000
036101- A012-1	Regular Allowances			(25,145,000)	(25,146,000)	(22,769,000)
036101- A012-2	Other Allowances (Excluding TA)			(2,601,000)	(2,601,000)	(2,750,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>43,367,000</b>	<b>39,265,000</b>	<b>35,243,000</b>
036101- A032	Communications			2,400,000	2,170,000	2,300,000
036101- A033	Utilities			400,000	128,000	960,000
036101- A034	Occupancy Costs			2,016,000	1,986,000	3,482,000
036101- A036	Motor Vehicles			100,000	50,000	100,000
036101- A038	Travel & Transportation			9,601,000	8,751,000	7,801,000
036101- A039	General			28,850,000	26,180,000	20,600,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>		<b>551,000</b>	<b>551,000</b>	<b>1,501,000</b>
036101- A041	Pension		551,000	551,000	1,501,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
036101- A052	Grants Domestic		6,000	6,000	6,000
<b>036101- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts		1,000,000	1,000,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>2,551,000</b>	<b>2,131,000</b>	<b>1,501,000</b>
036101- A092	Computer Equipment		550,000	430,000	300,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery		1,200,000	1,000,000	800,000
036101- A097	Purchase of Furniture and Fixture		800,000	700,000	400,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,000,000</b>	<b>1,730,000</b>	<b>2,000,000</b>
036101- A130	Transport		800,000	700,000	800,000
036101- A131	Machinery and Equipment		500,000	450,000	500,000
036101- A132	Furniture and Fixture		300,000	250,000	300,000
036101- A137	Computer Equipment		400,000	330,000	400,000
<b>Total- ATTORNEY GENERAL OF PAKISTAN</b>			<b>141,056,000</b>	<b>136,265,000</b>	<b>126,030,000</b>
<b>ID1573 DEPUTY ATTORNEY GENERAL-I, ISLAMABAD.</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>4,636,000</b>	<b>4,637,000</b>	<b>4,736,000</b>
036101- A011	Pay	4 4	3,092,000	3,092,000	3,122,000
036101- A011-1	Pay of Officers	(2) (2)	(2,737,000)	(2,737,000)	(2,755,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(355,000)	(355,000)	(367,000)
036101- A012	Allowances		1,544,000	1,545,000	1,614,000
036101- A012-1	Regular Allowances		(1,428,000)	(1,429,000)	(1,499,000)
036101- A012-2	Other Allowances (Excluding TA)		(116,000)	(116,000)	(115,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>454,000</b>	<b>424,000</b>	<b>539,000</b>
036101- A032	Communications		130,000	124,000	160,000
036101- A034	Occupancy Costs		92,000	92,000	137,000
036101- A038	Travel & Transportation		62,000	51,000	61,000
036101- A039	General		170,000	157,000	181,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>53,000</b>	<b>36,000</b>	<b>53,000</b>
036101- A092	Computer Equipment		2,000		2,000



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

036101- A096	Purchase of Plant and Machinery		1,000		1,000
036101- A097	Purchase of Furniture and Fixture		50,000	36,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>59,000</b>	<b>100,000</b>
036101- A131	Machinery and Equipment		20,000	17,000	30,000
036101- A132	Furniture and Fixture		20,000	17,000	30,000
036101- A137	Computer Equipment		30,000	25,000	40,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-I, ISLAMABAD.</b>		<b>5,213,000</b>	<b>5,156,000</b>	<b>5,428,000</b>

**ID1576 DEPUTY ATTORNEY GENERAL-II, ISLAMABAD.**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>5,092,000</b>	<b>5,093,000</b>	<b>5,234,000</b>
036101- A011	Pay	4	4	3,409,000	3,434,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,068,000)	(3,084,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(341,000)	(350,000)
036101- A012	Allowances		1,683,000	1,684,000	1,800,000
036101- A012-1	Regular Allowances		(1,542,000)	(1,543,000)	(1,665,000)
036101- A012-2	Other Allowances (Excluding TA)		(141,000)	(141,000)	(135,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>488,000</b>	<b>442,000</b>	<b>415,000</b>
036101- A032	Communications		160,000	137,000	160,000
036101- A034	Occupancy Costs		1,000	1,000	1,000
036101- A038	Travel & Transportation		131,000	130,000	62,000
036101- A039	General		196,000	174,000	192,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>103,000</b>	<b>91,000</b>	<b>160,000</b>
036101- A092	Computer Equipment		2,000		60,000
036101- A096	Purchase of Plant and Machinery		1,000	1,000	50,000
036101- A097	Purchase of Furniture and Fixture		100,000	90,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>97,000</b>	<b>110,000</b>
036101- A131	Machinery and Equipment		50,000	45,000	50,000
036101- A132	Furniture and Fixture		30,000	27,000	30,000
036101- A137	Computer Equipment		30,000	25,000	30,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-II, ISLAMABAD.</b>		<b>5,793,000</b>	<b>5,723,000</b>	<b>5,919,000</b>

**ID1577 DEPUTY ATTORNEY GENERAL-IV, ISLAMABAD.**

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,544,000</b>	<b>4,545,000</b>	<b>4,637,000</b>
036101- A011	Pay	4	4	3,011,000	3,011,000	3,041,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,737,000)	(2,737,000)	(2,755,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(274,000)	(274,000)	(286,000)
036101- A012	Allowances			1,533,000	1,534,000	1,596,000
036101- A012-1	Regular Allowances			(1,427,000)	(1,428,000)	(1,486,000)
036101- A012-2	Other Allowances (Excluding TA)			(106,000)	(106,000)	(110,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>590,000</b>	<b>548,000</b>	<b>642,000</b>
036101- A032	Communications			130,000	118,000	130,000
036101- A034	Occupancy Costs			173,000	173,000	260,000
036101- A038	Travel & Transportation			72,000	69,000	62,000
036101- A039	General			215,000	188,000	190,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>22,000</b>	<b>10,000</b>	<b>22,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			10,000	5,000	10,000
036101- A097	Purchase of Furniture and Fixture			10,000	5,000	10,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>37,000</b>	<b>100,000</b>
036101- A131	Machinery and Equipment			10,000	5,000	30,000
036101- A132	Furniture and Fixture			10,000	7,000	30,000
036101- A137	Computer Equipment			30,000	25,000	40,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-IV, ISLAMABAD.</b>			<b>5,206,000</b>	<b>5,140,000</b>	<b>5,401,000</b>

## ID1578 DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,950,000</b>	<b>4,951,000</b>	<b>4,679,000</b>
036101- A011	Pay	4	4	3,350,000	3,350,000	3,058,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,792,000)	(2,792,000)	(2,792,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(558,000)	(558,000)	(266,000)
036101- A012	Allowances			1,600,000	1,601,000	1,621,000
036101- A012-1	Regular Allowances			(1,499,000)	(1,500,000)	(1,520,000)
036101- A012-2	Other Allowances (Excluding TA)			(101,000)	(101,000)	(101,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>614,000</b>	<b>574,000</b>	<b>633,000</b>
036101- A032	Communications			116,000	93,000	126,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A034	Occupancy Costs		255,000	255,000	260,000
036101- A038	Travel & Transportation		62,000	61,000	62,000
036101- A039	General		181,000	165,000	185,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>315,000</b>	<b>254,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		115,000	94,000	2,000
036101- A096	Purchase of Plant and Machinery		100,000	80,000	1,000
036101- A097	Purchase of Furniture and Fixture		100,000	80,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>130,000</b>	<b>125,000</b>	<b>100,000</b>
036101- A131	Machinery and Equipment		30,000	30,000	30,000
036101- A132	Furniture and Fixture		30,000	25,000	30,000
036101- A137	Computer Equipment		70,000	70,000	40,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD</b>		<b>6,009,000</b>	<b>5,904,000</b>	<b>5,416,000</b>

## ID1582 ASSISTANT ATTORNEY GENERAL-I, ISLAMABAD ISLAMABAD / RAWALPINDI.

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,026,000</b>	<b>3,027,000</b>	<b>3,171,000</b>
036101- A011	Pay	4	4	1,890,000	1,890,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(444,000)	(456,000)
036101- A012	Allowances		1,136,000	1,137,000	1,269,000
036101- A012-1	Regular Allowances		(1,056,000)	(1,057,000)	(1,189,000)
036101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>312,000</b>	<b>281,000</b>	<b>291,000</b>
036101- A032	Communications		121,000	108,000	100,000
036101- A034	Occupancy Costs		1,000	1,000	1,000
036101- A038	Travel & Transportation		50,000	49,000	50,000
036101- A039	General		140,000	123,000	140,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		2,000	1,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>63,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment		20,000	18,000	20,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-I, ISLAMABAD ISLAMABAD / RAWALPINDI.</b>			<b>3,412,000</b>	<b>3,374,000</b>	<b>3,536,000</b>

**ID1583 ASSISTANT ATTORNEY GENERAL-II, ISLAMABAD ISLAMABAD.**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,812,000</b>	<b>2,813,000</b>	<b>3,002,000</b>
036101- A011	Pay	4	4	1,704,000	1,704,000	1,809,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(258,000)	(258,000)	(363,000)
036101- A012	Allowances			1,108,000	1,109,000	1,193,000
036101- A012-1	Regular Allowances			(1,028,000)	(1,029,000)	(1,113,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>331,000</b>	<b>292,000</b>	<b>455,000</b>
036101- A032	Communications			130,000	94,000	130,000
036101- A034	Occupancy Costs			1,000	1,000	123,000
036101- A038	Travel & Transportation			50,000	49,000	52,000
036101- A039	General			150,000	148,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>2,000</b>	<b>72,000</b>
036101- A092	Computer Equipment			2,000	1,000	70,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			30,000	30,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-II, ISLAMABAD ISLAMABAD.</b>			<b>3,217,000</b>	<b>3,177,000</b>	<b>3,599,000</b>

**ID4442 DEPUTY ATTORNEY GENERAL - V, ISLAMABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,708,000</b>	<b>4,709,000</b>	<b>4,804,000</b>
036101- A011	Pay	4	4	3,151,000	3,151,000	3,181,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,810,000)	(2,810,000)	(2,828,000)

**NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
036101- A011-2	Pay of Other Staff	(2)	(2)	(341,000)	(341,000)	(353,000)
036101- A012	Allowances			1,557,000	1,558,000	1,623,000
036101- A012-1	Regular Allowances			(1,427,000)	(1,428,000)	(1,508,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(115,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>923,000</b>	<b>841,000</b>	<b>867,000</b>
036101- A032	Communications			160,000	133,000	160,000
036101- A034	Occupancy Costs			303,000	303,000	455,000
036101- A038	Travel & Transportation			200,000	190,000	62,000
036101- A039	General			260,000	215,000	190,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>410,000</b>	<b>365,000</b>	<b>151,000</b>
036101- A092	Computer Equipment			110,000	95,000	51,000
036101- A096	Purchase of Plant and Machinery			100,000	90,000	50,000
036101- A097	Purchase of Furniture and Fixture			200,000	180,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>83,000</b>	<b>100,000</b>
036101- A131	Machinery and Equipment			30,000	25,000	30,000
036101- A132	Furniture and Fixture			30,000	25,000	30,000
036101- A137	Computer Equipment			40,000	33,000	40,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL - V, ISLAMABAD</b>			<b>6,141,000</b>	<b>5,998,000</b>	<b>5,922,000</b>

**ID4469 ASSISTANT ATTORNEY GENERAL-III, ISLAMABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,017,000</b>	<b>3,018,000</b>	<b>3,077,000</b>
036101- A011	Pay	4	4	1,892,000	1,892,000	1,852,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,537,000)	(1,537,000)	(1,556,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(355,000)	(355,000)	(296,000)
036101- A012	Allowances			1,125,000	1,126,000	1,225,000
036101- A012-1	Regular Allowances			(1,045,000)	(1,046,000)	(1,145,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>442,000</b>	<b>408,000</b>	<b>321,000</b>
036101- A032	Communications			140,000	126,000	120,000
036101- A034	Occupancy Costs			82,000	82,000	1,000
036101- A038	Travel & Transportation			70,000	69,000	50,000
036101- A039	General			150,000	131,000	150,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>							
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			2,000		2,000	
036101- A096	Purchase of Plant and Machinery			1,000		1,000	
036101- A097	Purchase of Furniture and Fixture			1,000		1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>56,000</b>	<b>70,000</b>	
036101- A131	Machinery and Equipment			20,000	15,000	20,000	
036101- A132	Furniture and Fixture			20,000	16,000	20,000	
036101- A137	Computer Equipment			30,000	25,000	30,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-III, ISLAMABAD</b>			<b>3,533,000</b>	<b>3,482,000</b>	<b>3,472,000</b>	
<b>ID4470 ASSISTANT ATTORNEY GENERAL-IV, ISLAMABAD</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,005,000</b>	<b>3,006,000</b>	<b>3,114,000</b>	
036101- A011	Pay	4	4	1,852,000	1,852,000	1,880,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,555,000)	(1,555,000)	(1,537,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(297,000)	(297,000)	(343,000)	
036101- A012	Allowances			1,153,000	1,154,000	1,234,000	
036101- A012-1	Regular Allowances			(1,063,000)	(1,064,000)	(1,139,000)	
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(95,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>301,000</b>	<b>275,000</b>	<b>368,000</b>	
036101- A032	Communications			110,000	96,000	150,000	
036101- A034	Occupancy Costs			1,000	1,000	1,000	
036101- A038	Travel & Transportation			50,000	47,000	52,000	
036101- A039	General			140,000	131,000	165,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			2,000	1,000	2,000	
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	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>59,000</b>	<b>90,000</b>	
036101- A131	Machinery and Equipment			20,000	17,000	25,000	
036101- A132	Furniture and Fixture			20,000	17,000	25,000	
036101- A137	Computer Equipment			30,000	25,000	40,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-IV,</b>			<b>3,380,000</b>	<b>3,343,000</b>	<b>3,576,000</b>	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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

## ISLAMABAD

## ID5210 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I, ISLAMABAD.

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>12,471,000</b>	<b>12,472,000</b>	<b>11,938,000</b>
036101- A011	Pay	9	9	7,573,000	7,573,000	6,698,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,706,000)	(6,706,000)	(5,819,000)
036101- A011-2	Pay of Other Staff	(6)	(6)	(867,000)	(867,000)	(879,000)
036101- A012	Allowances			4,898,000	4,899,000	5,240,000
036101- A012-1	Regular Allowances			(4,618,000)	(4,619,000)	(4,890,000)
036101- A012-2	Other Allowances (Excluding TA)			(280,000)	(280,000)	(350,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,094,000</b>	<b>989,000</b>	<b>1,266,000</b>
036101- A032	Communications			260,000	221,000	260,000
036101- A034	Occupancy Costs			173,000	173,000	260,000
036101- A038	Travel & Transportation			321,000	290,000	321,000
036101- A039	General			340,000	305,000	425,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
036101- A041	Pension			100,000	100,000	100,000
<b>036101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			20,000	20,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>152,000</b>	<b>136,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000	1,000	2,000
036101- A096	Purchase of Plant and Machinery			50,000	45,000	1,000
036101- A097	Purchase of Furniture and Fixture			100,000	90,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>95,000</b>	<b>140,000</b>
036101- A131	Machinery and Equipment			50,000	45,000	40,000
036101- A132	Furniture and Fixture			30,000	25,000	40,000
036101- A137	Computer Equipment			30,000	25,000	60,000
<b>Total-</b>	<b>ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I, ISLAMABAD.</b>			<b>13,947,000</b>	<b>13,812,000</b>	<b>13,449,000</b>

## ID5211 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II, ISLAMABAD.

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>13,659,000</b>	<b>13,660,000</b>	<b>13,231,000</b>
036101- A011	Pay	9	9	8,468,000	8,468,000	7,588,000
036101- A011-1	Pay of Officers	(3)	(3)	(7,318,000)	(7,318,000)	(6,372,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

036101- A011-2	Pay of Other Staff	(6)	(6)	(1,150,000)	(1,150,000)	(1,216,000)
036101- A012	Allowances			5,191,000	5,192,000	5,643,000
036101- A012-1	Regular Allowances			(4,830,000)	(4,831,000)	(5,193,000)
036101- A012-2	Other Allowances (Excluding TA)			(361,000)	(361,000)	(450,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,372,000</b>	<b>1,266,000</b>	<b>1,488,000</b>
036101- A032	Communications			310,000	243,000	390,000
036101- A034	Occupancy Costs			320,000	320,000	137,000
036101- A038	Travel & Transportation			401,000	400,000	550,000
036101- A039	General			341,000	303,000	411,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>50,000</b>	<b>1,322,000</b>
036101- A041	Pension			50,000	50,000	1,322,000
<b>036101- A06</b>	<b>Transfers</b>			<b>30,000</b>	<b>30,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			30,000	30,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>202,000</b>	<b>170,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			100,000	100,000	1,000
036101- A097	Purchase of Furniture and Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>79,000</b>	<b>131,000</b>
036101- A131	Machinery and Equipment			50,000	35,000	40,000
036101- A132	Furniture and Fixture			30,000	20,000	40,000
036101- A137	Computer Equipment			30,000	24,000	51,000
<b>Total-</b>	<b>ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II, ISLAMABAD.</b>			<b>15,423,000</b>	<b>15,255,000</b>	<b>16,177,000</b>

**ID5513 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III, ISLAMABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>12,774,000</b>	<b>12,775,000</b>	<b>11,949,000</b>
036101- A011	Pay	8	8	7,711,000	7,711,000	6,592,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,619,000)	(6,619,000)	(5,543,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,092,000)	(1,092,000)	(1,049,000)
036101- A012	Allowances			5,063,000	5,064,000	5,357,000
036101- A012-1	Regular Allowances			(4,593,000)	(4,594,000)	(4,887,000)
036101- A012-2	Other Allowances (Excluding TA)			(470,000)	(470,000)	(470,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,462,000</b>	<b>1,338,000</b>	<b>1,324,000</b>



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
036101- A032	Communications			300,000	247,000	240,000
036101- A034	Occupancy Costs			471,000	471,000	363,000
036101- A038	Travel & Transportation			340,000	300,000	340,000
036101- A039	General			351,000	320,000	381,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>			<b>824,000</b>	<b>824,000</b>	<b>2,000</b>
036101- A041	Pension			824,000	824,000	2,000
<b>036101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>251,000</b>	<b>215,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			51,000	45,000	2,000
036101- A096	Purchase of Plant and Machinery			100,000	85,000	1,000
036101- A097	Purchase of Furniture and Fixture			100,000	85,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>210,000</b>	<b>177,000</b>	<b>241,000</b>
036101- A130	Transport					1,000
036101- A131	Machinery and Equipment			70,000	60,000	70,000
036101- A132	Furniture and Fixture			70,000	60,000	100,000
036101- A137	Computer Equipment			70,000	57,000	70,000
<b>Total-</b>	<b>ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III, ISLAMABAD</b>			<b>15,531,000</b>	<b>15,339,000</b>	<b>13,521,000</b>
<b>ID5514 DEPUTY ATTORNEY GENERAL - VII, ISLAMABAD</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,402,000</b>	<b>5,403,000</b>	<b>5,528,000</b>
036101- A011	Pay	4	4	3,664,000	3,664,000	3,672,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,940,000)	(2,940,000)	(2,964,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(724,000)	(724,000)	(708,000)
036101- A012	Allowances			1,738,000	1,739,000	1,856,000
036101- A012-1	Regular Allowances			(1,574,000)	(1,575,000)	(1,690,000)
036101- A012-2	Other Allowances (Excluding TA)			(164,000)	(164,000)	(166,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>340,000</b>	<b>313,000</b>	<b>434,000</b>
036101- A032	Communications			160,000	147,000	140,000
036101- A034	Occupancy Costs			1,000	1,000	1,000
036101- A038	Travel & Transportation			52,000	51,000	161,000
036101- A039	General			127,000	114,000	132,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>					<b>451,000</b>
036101- A041	Pension					451,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>125,000</b>	<b>113,000</b>	<b>140,000</b>
036101- A092	Computer Equipment			20,000	18,000	20,000
036101- A096	Purchase of Plant and Machinery			55,000	50,000	60,000
036101- A097	Purchase of Furniture and Fixture			50,000	45,000	60,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>73,000</b>	<b>80,000</b>
036101- A131	Machinery and Equipment			20,000	16,000	20,000
036101- A132	Furniture and Fixture			20,000	16,000	20,000
036101- A137	Computer Equipment			50,000	41,000	40,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL - VII, ISLAMABAD</b>			<b>5,957,000</b>	<b>5,902,000</b>	<b>6,633,000</b>
<b>ID5515 DEPUTY ATTORNEY GENERAL-VIII, ISLAMABAD</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,520,000</b>	<b>4,521,000</b>	<b>4,654,000</b>
036101- A011	Pay	4	4	3,010,000	3,010,000	3,059,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,646,000)	(2,683,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(364,000)	(364,000)	(376,000)
036101- A012	Allowances			1,510,000	1,511,000	1,595,000
036101- A012-1	Regular Allowances			(1,429,000)	(1,430,000)	(1,505,000)
036101- A012-2	Other Allowances (Excluding TA)			(81,000)	(81,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>423,000</b>	<b>386,000</b>	<b>826,000</b>
036101- A032	Communications			130,000	111,000	130,000
036101- A034	Occupancy Costs			82,000	82,000	484,000
036101- A038	Travel & Transportation			61,000	60,000	62,000
036101- A039	General			150,000	133,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>2,000</b>	<b>220,000</b>
036101- A092	Computer Equipment			2,000		70,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000	100,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>59,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	16,000	20,000
036101- A132	Furniture and Fixture			20,000	17,000	20,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A137	Computer Equipment		30,000	26,000	30,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-VIII, ISLAMABAD</b>		<b>5,017,000</b>	<b>4,968,000</b>	<b>5,770,000</b>

## ID5517 DEPUTY ATTORNEY GENERAL - X, ISLAMABAD.

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>4,533,000</b>	<b>4,534,000</b>	<b>4,587,000</b>
036101- A011	Pay	4	4	2,971,000	3,002,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,635,000)	(2,737,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(336,000)	(265,000)
036101- A012	Allowances		1,562,000	1,563,000	1,585,000
036101- A012-1	Regular Allowances		(1,467,000)	(1,468,000)	(1,493,000)
036101- A012-2	Other Allowances (Excluding TA)		(95,000)	(95,000)	(92,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>328,000</b>	<b>326,000</b>	<b>593,000</b>
036101- A032	Communications		120,000	120,000	96,000
036101- A034	Occupancy Costs		1,000	1,000	260,000
036101- A038	Travel & Transportation		62,000	60,000	62,000
036101- A039	General		145,000	145,000	175,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>38,000</b>	<b>35,000</b>	<b>38,000</b>
036101- A092	Computer Equipment		36,000	35,000	36,000
036101- A096	Purchase of Plant and Machinery		1,000		1,000
036101- A097	Purchase of Furniture and Fixture		1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	<b>49,000</b>	<b>106,000</b>
036101- A130	Transport				1,000
036101- A131	Machinery and Equipment		25,000	13,000	30,000
036101- A132	Furniture and Fixture		25,000	13,000	30,000
036101- A137	Computer Equipment		40,000	23,000	45,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL - X, ISLAMABAD.</b>		<b>4,989,000</b>	<b>4,944,000</b>	<b>5,324,000</b>

## ID5518 ASSISTANT ATTORNEY GENERAL-V, ISLAMABAD

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,874,000</b>	<b>2,875,000</b>	<b>3,460,000</b>
036101- A011	Pay	4	4	1,769,000	2,181,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,847,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(323,000)	(334,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
036101- A012	Allowances			1,105,000	1,106,000	1,279,000
036101- A012-1	Regular Allowances			(1,025,000)	(1,026,000)	(1,169,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(110,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>503,000</b>	<b>452,000</b>	<b>773,000</b>
036101- A032	Communications			134,000	118,000	101,000
036101- A034	Occupancy Costs			84,000	84,000	440,000
036101- A038	Travel & Transportation			100,000	88,000	62,000
036101- A039	General			185,000	162,000	170,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>106,000</b>	<b>100,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			46,000	40,000	2,000
036101- A096	Purchase of Plant and Machinery			30,000	30,000	1,000
036101- A097	Purchase of Furniture and Fixture			30,000	30,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>91,000</b>	<b>78,000</b>	<b>90,000</b>
036101- A130	Transport			1,000		
036101- A131	Machinery and Equipment			25,000	21,000	25,000
036101- A132	Furniture and Fixture			25,000	22,000	25,000
036101- A137	Computer Equipment			40,000	35,000	40,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-V, ISLAMABAD</b>			<b>3,574,000</b>	<b>3,505,000</b>	<b>4,327,000</b>

## ID5519 ASSISTANT ATTORNEY GENERAL-VI, ISLAMABAD

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,969,000</b>	<b>2,970,000</b>	<b>3,080,000</b>
036101- A011	Pay	4	4	1,848,000	1,848,000	1,879,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,555,000)	(1,555,000)	(1,574,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(293,000)	(293,000)	(305,000)
036101- A012	Allowances			1,121,000	1,122,000	1,201,000
036101- A012-1	Regular Allowances			(1,031,000)	(1,032,000)	(1,081,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(120,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>483,000</b>	<b>477,000</b>	<b>638,000</b>
036101- A032	Communications			110,000	110,000	130,000
036101- A034	Occupancy Costs			173,000	173,000	296,000
036101- A038	Travel & Transportation			60,000	59,000	62,000
036101- A039	General			140,000	135,000	150,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>036101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>		<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture					1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>71,000</b>	<b>65,000</b>	<b>100,000</b>
036101- A130	Transport			1,000		
036101- A131	Machinery and Equipment			20,000	15,000	30,000
036101- A132	Furniture and Fixture			20,000	20,000	30,000
036101- A137	Computer Equipment			30,000	30,000	40,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-VI, ISLAMABAD</b>			<b>3,526,000</b>	<b>3,512,000</b>	<b>3,822,000</b>
<b>ID5520 ASSISTANT ATTORNEY GENERAL-VII, ISLAMABA</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,977,000</b>	<b>2,978,000</b>	<b>3,013,000</b>
036101- A011	Pay	4	4	1,864,000	1,864,000	1,863,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,537,000)	(1,537,000)	(1,537,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(327,000)	(327,000)	(326,000)
036101- A012	Allowances			1,113,000	1,114,000	1,150,000
036101- A012-1	Regular Allowances			(998,000)	(999,000)	(1,044,000)
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(106,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>531,000</b>	<b>483,000</b>	<b>598,000</b>
036101- A032	Communications			116,000	89,000	96,000
036101- A034	Occupancy Costs			173,000	173,000	260,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			180,000	160,000	180,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>102,000</b>	<b>100,000</b>	<b>102,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>76,000</b>	<b>105,000</b>
036101- A131	Machinery and Equipment			30,000	25,000	30,000
036101- A132	Furniture and Fixture			30,000	20,000	30,000
036101- A137	Computer Equipment			40,000	31,000	45,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total- ASSISTANT ATTORNEY GENERAL-VII, ISLAMABA</b>				<b>3,710,000</b>	<b>3,637,000</b>	<b>3,818,000</b>
<b>ID5521 ASSISTANT ATTORNEY GENERAL-VIII, ISLAMAB</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,842,000</b>	<b>2,843,000</b>	<b>3,599,000</b>
036101- A011	Pay	4	4	1,730,000	1,730,000	2,233,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,939,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(284,000)	(284,000)	(294,000)
036101- A012	Allowances			1,112,000	1,113,000	1,366,000
036101- A012-1	Regular Allowances			(1,042,000)	(1,043,000)	(1,228,000)
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(138,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>435,000</b>	<b>400,000</b>	<b>486,000</b>
036101- A032	Communications			106,000	102,000	160,000
036101- A034	Occupancy Costs			92,000	92,000	1,000
036101- A038	Travel & Transportation			62,000	56,000	110,000
036101- A039	General			175,000	150,000	215,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>102,000</b>	<b>90,000</b>	<b>102,000</b>
036101- A092	Computer Equipment			51,000	45,000	51,000
036101- A096	Purchase of Plant and Machinery			50,000	45,000	50,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>119,000</b>	<b>101,000</b>
036101- A131	Machinery and Equipment			50,000	43,000	31,000
036101- A132	Furniture and Fixture			50,000	43,000	30,000
036101- A137	Computer Equipment			40,000	33,000	40,000
<b>Total- ASSISTANT ATTORNEY GENERAL-VIII, ISLAMAB</b>				<b>3,519,000</b>	<b>3,452,000</b>	<b>4,288,000</b>
<b>ID5522 ASSISTANT ATTORNEY GENERAL-IX, ISLAMABAD</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,929,000</b>	<b>2,930,000</b>	<b>2,997,000</b>
036101- A011	Pay	4	4	1,842,000	1,842,000	1,833,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,519,000)	(1,519,000)	(1,555,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(323,000)	(323,000)	(278,000)
036101- A012	Allowances			1,087,000	1,088,000	1,164,000
036101- A012-1	Regular Allowances			(997,000)	(998,000)	(1,054,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS			
		No of Posts		2018-2019		2019-2020	
		2018-19 2019-20		Budget		Budget	
				Estimate		Estimate	
				Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>							
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(110,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>488,000</b>	<b>436,000</b>	<b>668,000</b>	
036101- A032	Communications			116,000	105,000	130,000	
036101- A034	Occupancy Costs			174,000	174,000	315,000	
036101- A038	Travel & Transportation			62,000	56,000	62,000	
036101- A039	General			136,000	101,000	161,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>22,000</b>	
036101- A092	Computer Equipment			2,000		2,000	
036101- A096	Purchase of Plant and Machinery			1,000		10,000	
036101- A097	Purchase of Furniture and Fixture			1,000		10,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>100,000</b>	
036101- A131	Machinery and Equipment			20,000	20,000	30,000	
036101- A132	Furniture and Fixture			10,000	10,000	30,000	
036101- A137	Computer Equipment			30,000	30,000	40,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-IX, ISLAMABAD</b>			<b>3,481,000</b>	<b>3,426,000</b>	<b>3,787,000</b>	
<b>ID5523 ASSISTANT ATTORNEY GENERAL-X, ISLAMABAD</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,794,000</b>	<b>2,795,000</b>	<b>2,834,000</b>	
036101- A011	Pay	4	4	1,706,000	1,706,000	1,719,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,447,000)	(1,447,000)	(1,446,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(259,000)	(259,000)	(273,000)	
036101- A012	Allowances			1,088,000	1,089,000	1,115,000	
036101- A012-1	Regular Allowances			(1,011,000)	(1,012,000)	(1,025,000)	
036101- A012-2	Other Allowances (Excluding TA)			(77,000)	(77,000)	(90,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>375,000</b>	<b>341,000</b>	<b>388,000</b>	
036101- A032	Communications			140,000	127,000	160,000	
036101- A034	Occupancy Costs			1,000	1,000	1,000	
036101- A038	Travel & Transportation			57,000	51,000	62,000	
036101- A039	General			177,000	162,000	165,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>38,000</b>	<b>32,000</b>	<b>131,000</b>	
036101- A092	Computer Equipment			36,000	32,000	31,000	
036101- A096	Purchase of Plant and Machinery			1,000		50,000	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
036101- A097	Purchase of Furniture and Fixture			1,000		50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>79,000</b>	<b>105,000</b>
036101- A131	Machinery and Equipment			25,000	22,000	30,000
036101- A132	Furniture and Fixture			25,000	22,000	30,000
036101- A137	Computer Equipment			40,000	35,000	45,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-X, ISLAMABAD</b>			<b>3,297,000</b>	<b>3,247,000</b>	<b>3,458,000</b>

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

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,782,000</b>	<b>2,783,000</b>	<b>2,887,000</b>
036101- A011	Pay	4	4	1,718,000	1,718,000	1,749,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,464,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(272,000)	(272,000)	(285,000)
036101- A012	Allowances			1,064,000	1,065,000	1,138,000
036101- A012-1	Regular Allowances			(984,000)	(985,000)	(1,078,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(60,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>331,000</b>	<b>302,000</b>	<b>580,000</b>
036101- A032	Communications			130,000	111,000	120,000
036101- A034	Occupancy Costs			1,000	1,000	260,000
036101- A038	Travel & Transportation			50,000	49,000	50,000
036101- A039	General			150,000	141,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000	1,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>59,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	17,000	20,000
036101- A132	Furniture and Fixture			20,000	17,000	20,000
036101- A137	Computer Equipment			30,000	25,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XI, ISLAMABAD RAWALPINDI/ISLAMABAD.</b>			<b>3,187,000</b>	<b>3,147,000</b>	<b>3,541,000</b>

## ID5700 ASSISTANT ATTORNEY GENERAL-XII, ISLAMABAD/RAWALPINDI.

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,031,000</b>	<b>3,032,000</b>	<b>3,071,000</b>
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## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
036101- A011	Pay	4	4	1,911,000	1,911,000	1,911,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,537,000)	(1,537,000)	(1,537,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(374,000)	(374,000)	(374,000)
036101- A012	Allowances			1,120,000	1,121,000	1,160,000
036101- A012-1	Regular Allowances			(1,030,000)	(1,031,000)	(1,070,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>498,000</b>	<b>467,000</b>	<b>778,000</b>
036101- A032	Communications			116,000	98,000	116,000
036101- A034	Occupancy Costs			151,000	151,000	440,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			169,000	157,000	160,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>38,000</b>	<b>25,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			36,000	25,000	2,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>71,000</b>	<b>105,000</b>
036101- A131	Machinery and Equipment			25,000	19,000	30,000
036101- A132	Furniture and Fixture			25,000	20,000	30,000
036101- A137	Computer Equipment			40,000	32,000	45,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XII, ISLAMABAD/RAWALPINDI.</b>			<b>3,657,000</b>	<b>3,595,000</b>	<b>3,958,000</b>

## ID5701 ASSISTANT ATTORNEY GENERAL-XIII, ISLAMABAD/RAWALPINDI.

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,054,000</b>	<b>3,055,000</b>	<b>3,188,000</b>
036101- A011	Pay	4	4	1,900,000	1,900,000	1,943,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,464,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(454,000)	(454,000)	(479,000)
036101- A012	Allowances			1,154,000	1,155,000	1,245,000
036101- A012-1	Regular Allowances			(1,054,000)	(1,055,000)	(1,145,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>323,000</b>	<b>297,000</b>	<b>402,000</b>
036101- A032	Communications			125,000	107,000	130,000
036101- A034	Occupancy Costs			1,000	1,000	55,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
036101- A038	Travel & Transportation			52,000	51,000	62,000
036101- A039	General			145,000	138,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>71,000</b>	<b>61,000</b>	<b>100,000</b>
036101- A131	Machinery and Equipment			21,000	21,000	30,000
036101- A132	Furniture and Fixture			20,000	15,000	30,000
036101- A137	Computer Equipment			30,000	25,000	40,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XIII, ISLAMABAD/RAWALPINDI.</b>			<b>3,452,000</b>	<b>3,413,000</b>	<b>3,694,000</b>

## ID5702 ASSISTANT ATTORNEY GENERAL-XIV, ISLAMABAD/RAWALPINDI.

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,934,000</b>	<b>2,935,000</b>	<b>2,997,000</b>
036101- A011	Pay	4	4	1,837,000	1,837,000	1,847,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,537,000)	(1,537,000)	(1,555,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(292,000)
036101- A012	Allowances			1,097,000	1,098,000	1,150,000
036101- A012-1	Regular Allowances			(1,006,000)	(1,007,000)	(1,065,000)
036101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(85,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>575,000</b>	<b>527,000</b>	<b>705,000</b>
036101- A032	Communications			140,000	118,000	120,000
036101- A034	Occupancy Costs			173,000	173,000	363,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			200,000	175,000	160,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>102,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			1,000		50,000
036101- A097	Purchase of Furniture and Fixture			1,000		50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>57,000</b>	<b>60,000</b>
036101- A131	Machinery and Equipment			20,000	16,000	25,000
036101- A132	Furniture and Fixture			20,000	16,000	10,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A137	Computer Equipment		30,000	25,000	25,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XIV, ISLAMABAD/RAWALPINDI.</b>		<b>3,583,000</b>	<b>3,519,000</b>	<b>3,864,000</b>

## ID5703 ASSISTANT ATTORNEY GENERAL-XV, ISLAMABAD / RAWALPINDI

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,919,000</b>	<b>2,920,000</b>	<b>2,888,000</b>
036101- A011	Pay	4	4	1,839,000	1,780,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,519,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(334,000)
036101- A012	Allowances		1,080,000	1,081,000	1,108,000
036101- A012-1	Regular Allowances		(1,000,000)	(1,001,000)	(1,028,000)
036101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>443,000</b>	<b>403,000</b>	<b>460,000</b>
036101- A032	Communications		132,000	117,000	91,000
036101- A034	Occupancy Costs		84,000	84,000	137,000
036101- A038	Travel & Transportation		57,000	56,000	62,000
036101- A039	General		170,000	146,000	170,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>38,000</b>	<b>30,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		36,000	30,000	2,000
036101- A096	Purchase of Plant and Machinery		1,000		1,000
036101- A097	Purchase of Furniture and Fixture		1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	<b>80,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment		25,000	22,000	30,000
036101- A132	Furniture and Fixture		25,000	22,000	10,000
036101- A137	Computer Equipment		40,000	36,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XV, ISLAMABAD / RAWALPINDI</b>		<b>3,490,000</b>	<b>3,433,000</b>	<b>3,422,000</b>

## ID5704 ASSISTANT ATTORNEY GENERAL-XVI, ISLAMABAD/RAWALPINDI.

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,841,000</b>	<b>2,842,000</b>	<b>2,920,000</b>
036101- A011	Pay	4	4	1,736,000	1,741,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(290,000)	(295,000)
036101- A012	Allowances		1,105,000	1,106,000	1,179,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>							
036101- A012-1	Regular Allowances			(1,035,000)	(1,036,000)	(1,109,000)	
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(70,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>301,000</b>	<b>275,000</b>	<b>301,000</b>	
036101- A032	Communications			110,000	94,000	100,000	
036101- A034	Occupancy Costs			1,000	1,000	1,000	
036101- A038	Travel & Transportation			50,000	49,000	60,000	
036101- A039	General			140,000	131,000	140,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			2,000		2,000	
036101- A096	Purchase of Plant and Machinery			1,000		1,000	
036101- A097	Purchase of Furniture and Fixture			1,000		1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>62,000</b>	<b>70,000</b>	
036101- A131	Machinery and Equipment			20,000	18,000	20,000	
036101- A132	Furniture and Fixture			20,000	18,000	20,000	
036101- A137	Computer Equipment			30,000	26,000	30,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XVI, ISLAMABAD/RAWALPINDI.</b>			<b>3,216,000</b>	<b>3,179,000</b>	<b>3,295,000</b>	
<b>ID5705 ASSISTANT ATTORNEY GENERAL-XVII, ISLAMABAD/RAWALPINDI</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,944,000</b>	<b>2,945,000</b>	<b>3,064,000</b>	
036101- A011	Pay	4	4	1,825,000	1,825,000	1,837,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(379,000)	(379,000)	(391,000)	
036101- A012	Allowances			1,119,000	1,120,000	1,227,000	
036101- A012-1	Regular Allowances			(1,029,000)	(1,030,000)	(1,157,000)	
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(70,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>403,000</b>	<b>364,000</b>	<b>391,000</b>	
036101- A032	Communications			140,000	122,000	120,000	
036101- A034	Occupancy Costs			1,000	1,000	1,000	
036101- A038	Travel & Transportation			62,000	61,000	70,000	
036101- A039	General			200,000	180,000	200,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>2,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			2,000		2,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>							
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	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>70,000</b>	
036101- A131	Machinery and Equipment			20,000	18,000	20,000	
036101- A132	Furniture and Fixture			20,000	18,000	20,000	
036101- A137	Computer Equipment			30,000	27,000	30,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XVII,</b>			<b>3,421,000</b>	<b>3,374,000</b>	<b>3,529,000</b>	
	<b>ISLAMABAD/RAWALPINDI</b>						
<b>ID5706 ASSISTANT ATTORNEY GENERAL-XVIII, ISLAMABAD / RAWALPINDI</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,844,000</b>	<b>2,845,000</b>	<b>2,943,000</b>	
036101- A011	Pay	4	4	1,736,000	1,736,000	1,748,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(290,000)	(290,000)	(302,000)	
036101- A012	Allowances			1,108,000	1,109,000	1,195,000	
036101- A012-1	Regular Allowances			(1,038,000)	(1,039,000)	(1,125,000)	
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(70,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>301,000</b>	<b>271,000</b>	<b>301,000</b>	
036101- A032	Communications			110,000	93,000	100,000	
036101- A034	Occupancy Costs			1,000	1,000	1,000	
036101- A038	Travel & Transportation			50,000	49,000	60,000	
036101- A039	General			140,000	128,000	140,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			2,000	1,000	2,000	
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	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>70,000</b>	
036101- A131	Machinery and Equipment			20,000	18,000	20,000	
036101- A132	Furniture and Fixture			20,000	18,000	20,000	
036101- A137	Computer Equipment			30,000	27,000	30,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XVIII,</b>			<b>3,219,000</b>	<b>3,182,000</b>	<b>3,318,000</b>	
	<b>ISLAMABAD / RAWALPINDI</b>						
<b>ID5707 ASSISTANT ATTORNEY GENERAL-XIX, ISLAMABAD / RAWALPINDI</b>							

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,844,000</b>	<b>2,845,000</b>	<b>2,990,000</b>
036101- A011	Pay	4	4	1,736,000	1,736,000	1,803,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,501,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(290,000)	(290,000)	(302,000)
036101- A012	Allowances			1,108,000	1,109,000	1,187,000
036101- A012-1	Regular Allowances			(1,038,000)	(1,039,000)	(1,107,000)
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>301,000</b>	<b>277,000</b>	<b>457,000</b>
036101- A032	Communications			110,000	93,000	120,000
036101- A034	Occupancy Costs			1,000	1,000	137,000
036101- A038	Travel & Transportation			50,000	49,000	60,000
036101- A039	General			140,000	134,000	140,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>60,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	17,000	20,000
036101- A132	Furniture and Fixture			20,000	17,000	20,000
036101- A137	Computer Equipment			30,000	26,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XIX, ISLAMABAD / RAWALPINDI</b>			<b>3,219,000</b>	<b>3,182,000</b>	<b>3,521,000</b>

## ID5708 ASSISTANT ATTORNEY GENERAL-XX, ISLAMABAD / RAWALPINDI

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,878,000</b>	<b>2,879,000</b>	<b>2,979,000</b>
036101- A011	Pay	4	4	1,770,000	1,770,000	1,783,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(324,000)	(324,000)	(337,000)
036101- A012	Allowances			1,108,000	1,109,000	1,196,000
036101- A012-1	Regular Allowances			(1,047,000)	(1,048,000)	(1,136,000)
036101- A012-2	Other Allowances (Excluding TA)			(61,000)	(61,000)	(60,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>301,000</b>	<b>278,000</b>	<b>291,000</b>
036101- A032	Communications			110,000	95,000	100,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
036101- A034	Occupancy Costs			1,000	1,000	1,000
036101- A038	Travel & Transportation			50,000	49,000	60,000
036101- A039	General			140,000	133,000	130,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>59,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	17,000	20,000
036101- A132	Furniture and Fixture			20,000	17,000	20,000
036101- A137	Computer Equipment			30,000	25,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XX, ISLAMABAD / RAWALPINDI</b>			<b>3,253,000</b>	<b>3,216,000</b>	<b>3,344,000</b>

## ID5709 ASSISTANT ATTORNEY GENERAL-XXI, ISLAMABAD/RAWALPINDI.

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,005,000</b>	<b>3,006,000</b>	<b>3,215,000</b>
036101- A011	Pay	4	4	1,898,000	1,898,000	1,969,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,610,000)	(1,610,000)	(1,628,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(288,000)	(288,000)	(341,000)
036101- A012	Allowances			1,107,000	1,108,000	1,246,000
036101- A012-1	Regular Allowances			(1,016,000)	(1,017,000)	(1,136,000)
036101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(110,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>515,000</b>	<b>458,000</b>	<b>632,000</b>
036101- A032	Communications			140,000	101,000	140,000
036101- A034	Occupancy Costs			173,000	173,000	260,000
036101- A038	Travel & Transportation			52,000	51,000	62,000
036101- A039	General			150,000	133,000	170,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000	2,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>68,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	20,000	20,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

036101- A132	Furniture and Fixture		20,000	20,000	20,000
036101- A137	Computer Equipment		30,000	28,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XXI, ISLAMABAD/RAWALPINDI.</b>		<b>3,594,000</b>	<b>3,536,000</b>	<b>3,921,000</b>

**ID5710 ASSISTANT ATTORNEY GENERAL-XXII, ISLAMABAD/RAWALPINDI**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,943,000</b>	<b>2,944,000</b>	<b>2,942,000</b>
036101- A011	Pay	4	4	1,804,000	1,817,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(358,000)	(371,000)
036101- A012	Allowances		1,139,000	1,140,000	1,125,000
036101- A012-1	Regular Allowances		(1,039,000)	(1,040,000)	(1,053,000)
036101- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(72,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>410,000</b>	<b>371,000</b>	<b>393,000</b>
036101- A032	Communications		96,000	89,000	86,000
036101- A034	Occupancy Costs		82,000	82,000	124,000
036101- A038	Travel & Transportation		52,000	48,000	52,000
036101- A039	General		180,000	152,000	131,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		2,000	1,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>121,000</b>	<b>107,000</b>	<b>100,000</b>
036101- A131	Machinery and Equipment		51,000	43,000	30,000
036101- A132	Furniture and Fixture		50,000	50,000	30,000
036101- A137	Computer Equipment		20,000	14,000	40,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XXII, ISLAMABAD/RAWALPINDI</b>		<b>3,478,000</b>	<b>3,425,000</b>	<b>3,439,000</b>

**ID5711 ASSISTANT ATTORNEY GENERAL-XXIII, ISLAMABAD/RAWALPINDI.**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,821,000</b>	<b>2,822,000</b>	<b>2,883,000</b>
036101- A011	Pay	4	4	1,732,000	1,764,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,464,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(286,000)	(300,000)



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

036101- A012	Allowances		1,089,000	1,090,000	1,119,000
036101- A012-1	Regular Allowances		(1,029,000)	(1,030,000)	(1,039,000)
036101- A012-2	Other Allowances (Excluding TA)		(60,000)	(60,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>301,000</b>	<b>271,000</b>	<b>735,000</b>
036101- A032	Communications		120,000	105,000	140,000
036101- A034	Occupancy Costs		1,000	1,000	363,000
036101- A038	Travel & Transportation		40,000	39,000	62,000
036101- A039	General		140,000	126,000	170,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		2,000	1,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>63,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment		20,000	18,000	20,000
036101- A132	Furniture and Fixture		20,000	18,000	20,000
036101- A137	Computer Equipment		30,000	27,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XXIII, ISLAMABAD/RAWALPINDI.</b>		<b>3,196,000</b>	<b>3,159,000</b>	<b>3,692,000</b>

**ID5712 ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI.**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,788,000</b>	<b>2,789,000</b>	<b>2,833,000</b>
036101- A011	Pay	4	4	1,720,000	1,736,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(274,000)	(290,000)
036101- A012	Allowances		1,068,000	1,069,000	1,097,000
036101- A012-1	Regular Allowances		(1,002,000)	(1,003,000)	(1,037,000)
036101- A012-2	Other Allowances (Excluding TA)		(66,000)	(66,000)	(60,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>434,000</b>	<b>394,000</b>	<b>353,000</b>
036101- A032	Communications		130,000	110,000	130,000
036101- A034	Occupancy Costs		92,000	92,000	1,000
036101- A038	Travel & Transportation		52,000	48,000	62,000
036101- A039	General		160,000	144,000	160,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>3,000</b>	<b>4,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
036101- A092			2,000	1,000	2,000
036101- A096			1,000	1,000	1,000
036101- A097			1,000	1,000	1,000
<b>036101- A13</b>			<b>70,000</b>	<b>60,000</b>	<b>70,000</b>
036101- A131			20,000	17,000	20,000
036101- A132			20,000	17,000	20,000
036101- A137			30,000	26,000	30,000
<b>Total-</b>			<b>3,296,000</b>	<b>3,246,000</b>	<b>3,260,000</b>
<b>ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI.</b>					
<b>ID5713 ASSISTANT ATTORNEY GENERAL-XXV, ISLAMABAD/RAWALPINDI.</b>					
<b>036101- A01</b>			<b>2,811,000</b>	<b>2,812,000</b>	<b>2,898,000</b>
036101- A011	4	4	1,717,000	1,717,000	1,729,000
036101- A011-1	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	(2)	(2)	(271,000)	(271,000)	(283,000)
036101- A012			1,094,000	1,095,000	1,169,000
036101- A012-1			(1,023,000)	(1,024,000)	(1,109,000)
036101- A012-2			(71,000)	(71,000)	(60,000)
<b>036101- A03</b>			<b>302,000</b>	<b>277,000</b>	<b>291,000</b>
036101- A032			120,000	102,000	100,000
036101- A034			1,000	1,000	1,000
036101- A038			41,000	40,000	50,000
036101- A039			140,000	134,000	140,000
<b>036101- A09</b>			<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
036101- A092			2,000		2,000
036101- A096			1,000	1,000	1,000
036101- A097			1,000	1,000	1,000
<b>036101- A13</b>			<b>70,000</b>	<b>59,000</b>	<b>70,000</b>
036101- A131			20,000	17,000	20,000
036101- A132			20,000	17,000	20,000
036101- A137			30,000	25,000	30,000
<b>Total-</b>			<b>3,187,000</b>	<b>3,150,000</b>	<b>3,263,000</b>
<b>ASSISTANT ATTORNEY GENERAL-XXV, ISLAMABAD/RAWALPINDI.</b>					

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>ID6832 FEDERAL OMBUDSMAN FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE, ISLAMABAD</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>28,023,000</b>	<b>24,475,000</b>	<b>39,220,000</b>
	(Charged)		28,023,000	24,475,000	39,220,000
036101- A011	Pay	32 32	17,015,000	15,045,000	23,961,000
	(Charged)		17,015,000	15,045,000	23,961,000
036101- A011-1	Pay of Officers	(13) (13)	(12,963,000)	(13,093,000)	(21,235,000)
	(Charged)		12,963,000	13,093,000	21,235,000
036101- A011-2	Pay of Other Staff	(19) (19)	(4,052,000)	(1,952,000)	(2,726,000)
	(Charged)		4,052,000	1,952,000	2,726,000
036101- A012	Allowances		11,008,000	9,430,000	15,259,000
	(Charged)		11,008,000	9,430,000	15,259,000
036101- A012-1	Regular Allowances		(9,948,000)	(8,570,000)	(12,788,000)
	(Charged)		9,948,000	8,570,000	12,788,000
036101- A012-2	Other Allowances (Excluding TA)		(1,060,000)	(860,000)	(2,471,000)
	(Charged)		1,060,000	860,000	2,471,000
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>10,760,000</b>	<b>12,985,000</b>	<b>15,815,000</b>
	(Charged)		10,760,000	12,985,000	15,815,000
036101- A032	Communications		460,000	720,000	710,000
	(Charged)		460,000	720,000	710,000
036101- A033	Utilities		370,000	702,000	1,102,000
	(Charged)		370,000	702,000	1,102,000
036101- A034	Occupancy Costs		2,216,000	2,981,000	5,510,000
	(Charged)		2,216,000	2,981,000	5,510,000
036101- A036	Motor Vehicles		1,000	1,000	1,000
	(Charged)		1,000	1,000	1,000
036101- A038	Travel & Transportation		1,411,000	2,036,000	2,119,000
	(Charged)		1,411,000	2,036,000	2,119,000
036101- A039	General		6,302,000	6,545,000	6,373,000
	(Charged)		6,302,000	6,545,000	6,373,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	(Charged)		2,000	2,000	2,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
036101- A041			2,000	2,000	2,000
			(Charged)	2,000	2,000
<b>036101- A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>3,000</b>	<b>3,000</b>
			(Charged)	3,000	3,000
036101- A052			Grants Domestic	3,000	3,000
			(Charged)	3,000	3,000
<b>036101- A06</b>			<b>Transfers</b>	<b>500,000</b>	<b>1,000</b>
			(Charged)	500,000	1,000
036101- A063			Entertainment & Gifts	500,000	1,000
			(Charged)	500,000	1,000
<b>036101- A09</b>			<b>Physical Assets</b>	<b>361,000</b>	<b>636,000</b>
			(Charged)	361,000	636,000
036101- A092			Computer Equipment	90,000	229,000
			(Charged)	90,000	229,000
036101- A095			Purchase of Transport	1,000	1,000
			(Charged)	1,000	1,000
036101- A096			Purchase of Plant and Machinery	170,000	170,000
			(Charged)	170,000	170,000
036101- A097			Purchase of Furniture and Fixture	100,000	236,000
			(Charged)	100,000	236,000
<b>036101- A13</b>			<b>Repairs and Maintenance</b>	<b>351,000</b>	<b>623,000</b>
			(Charged)	351,000	623,000
036101- A130			Transport	200,000	500,000
			(Charged)	200,000	500,000
036101- A131			Machinery and Equipment	50,000	42,000
			(Charged)	50,000	42,000
036101- A132			Furniture and Fixture	50,000	40,000
			(Charged)	50,000	40,000
036101- A133			Buildings and Structure	1,000	1,000
			(Charged)	1,000	1,000
036101- A137			Computer Equipment	50,000	40,000
			(Charged)	50,000	40,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>Total- FEDERAL OMBUDSMAN FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE, ISLAMABAD</b>			<b>40,000,000</b>	<b>38,837,000</b>	<b>56,300,000</b>
<b>ID7976 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV, ISLAMABAD</b>					
<b>036101- A01 Employees Related Expenses</b>			<b>12,700,000</b>	<b>12,701,000</b>	<b>12,087,000</b>
036101- A011 Pay	8	8	7,796,000	7,796,000	6,897,000
036101- A011-1 Pay of Officers	(3)	(3)	(6,620,000)	(6,620,000)	(5,673,000)
036101- A011-2 Pay of Other Staff	(5)	(5)	(1,176,000)	(1,176,000)	(1,224,000)
036101- A012 Allowances			4,904,000	4,905,000	5,190,000
036101- A012-1 Regular Allowances			(4,603,000)	(4,604,000)	(4,880,000)
036101- A012-2 Other Allowances (Excluding TA)			(301,000)	(301,000)	(310,000)
<b>036101- A03 Operating Expenses</b>			<b>1,284,000</b>	<b>1,165,000</b>	<b>1,533,000</b>
036101- A032 Communications			210,000	188,000	210,000
036101- A034 Occupancy Costs			403,000	402,000	602,000
036101- A038 Travel & Transportation			351,000	280,000	351,000
036101- A039 General			320,000	295,000	370,000
<b>036101- A06 Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
036101- A063 Entertainment & Gifts			50,000	50,000	1,000
<b>036101- A09 Physical Assets</b>			<b>301,000</b>	<b>277,000</b>	<b>310,000</b>
036101- A092 Computer Equipment			101,000	100,000	110,000
036101- A096 Purchase of Plant and Machinery			100,000	88,000	100,000
036101- A097 Purchase of Furniture and Fixture			100,000	89,000	100,000
<b>036101- A13 Repairs and Maintenance</b>			<b>90,000</b>	<b>65,000</b>	<b>130,000</b>
036101- A131 Machinery and Equipment			30,000	25,000	40,000
036101- A132 Furniture and Fixture			30,000	25,000	40,000
036101- A137 Computer Equipment			30,000	15,000	50,000
<b>Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV, ISLAMABAD</b>			<b>14,425,000</b>	<b>14,258,000</b>	<b>14,061,000</b>
<b>ID8694 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V RAWALPINDI/ISLAMABAD</b>					
<b>036101- A01 Employees Related Expenses</b>			<b>10,027,000</b>	<b>10,028,000</b>	<b>9,165,000</b>
036101- A011 Pay	4	4	6,059,000	6,059,000	5,090,000
036101- A011-1 Pay of Officers	(2)	(2)	(5,792,000)	(5,792,000)	(4,810,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>							
036101- A011-2	Pay of Other Staff	(2)	(2)	(267,000)	(267,000)	(267,000)	(280,000)
036101- A012	Allowances			3,968,000	3,969,000	3,969,000	4,075,000
036101- A012-1	Regular Allowances			(3,866,000)	(3,867,000)	(3,867,000)	(3,944,000)
036101- A012-2	Other Allowances (Excluding TA)			(102,000)	(102,000)	(102,000)	(131,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>887,000</b>	<b>848,000</b>	<b>848,000</b>	<b>1,098,000</b>
036101- A032	Communications			180,000	173,000	173,000	210,000
036101- A034	Occupancy Costs			255,000	255,000	255,000	382,000
036101- A038	Travel & Transportation			181,000	180,000	180,000	200,000
036101- A039	General			271,000	240,000	240,000	306,000
<b>036101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			50,000	50,000	50,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>202,000</b>	<b>149,000</b>	<b>149,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000	1,000	1,000	2,000
036101- A096	Purchase of Plant and Machinery			100,000	68,000	68,000	1,000
036101- A097	Purchase of Furniture and Fixture			100,000	80,000	80,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>82,000</b>	<b>82,000</b>	<b>120,000</b>
036101- A131	Machinery and Equipment			50,000	40,000	40,000	40,000
036101- A132	Furniture and Fixture			30,000	20,000	20,000	40,000
036101- A137	Computer Equipment			30,000	22,000	22,000	40,000
<b>Total-</b>	<b>ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V RAWALPINDI/ISLAMABAD</b>			<b>11,276,000</b>	<b>11,157,000</b>	<b>11,157,000</b>	<b>10,388,000</b>
036101	Total- Secretariat/Administration			728,305,000	713,454,000	713,454,000	667,787,000
0361	Total- Administration			728,305,000	713,454,000	713,454,000	667,787,000
036	Total- Administration Of Public Order			728,305,000	713,454,000	713,454,000	667,787,000
03	Total- Public Order And Safety Affairs			1,556,124,000	1,532,295,000	1,532,295,000	1,532,796,000
<b>04</b>	<b>Economic Affairs:</b>						
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>						
<b>0412</b>	<b>Commercial Affairs:</b>						
<b>041208</b>	<b>REGULATION OF INSURANCE :</b>						
<b>ID9341</b>	<b>FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE ) ISLAMABAD</b>						
<b>041208- A01</b>	<b>Employees Related Expenses</b>			<b>4,203,000</b>	<b>4,203,000</b>	<b>4,203,000</b>	<b>4,103,000</b>
	(Charged)			4,203,000	4,203,000	4,203,000	4,103,000
041208- A011	Pay	6	6	4,201,000	4,201,000	4,201,000	4,101,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
	(Charged)			4,201,000	4,201,000	4,101,000
041208- A011-1	Pay of Officers	(3)	(3)	(4,200,000)	(4,200,000)	(4,100,000)
	(Charged)			4,200,000	4,200,000	4,100,000
041208- A011-2	Pay of Other Staff	(3)	(3)	(1,000)	(1,000)	(1,000)
	(Charged)			1,000	1,000	1,000
041208- A012	Allowances			2,000	2,000	2,000
	(Charged)			2,000	2,000	2,000
041208- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	(2,000)
	(Charged)			2,000	2,000	2,000
<b>041208- A03</b>	<b>Operating Expenses</b>			<b>536,000</b>	<b>504,000</b>	<b>636,000</b>
	(Charged)			536,000	504,000	636,000
041208- A032	Communications			203,000	195,000	303,000
	(Charged)			203,000	195,000	303,000
041208- A033	Utilities			3,000	3,000	3,000
	(Charged)			3,000	3,000	3,000
041208- A034	Occupancy Costs			1,000	1,000	1,000
	(Charged)			1,000	1,000	1,000
041208- A036	Motor Vehicles			3,000	3,000	3,000
	(Charged)			3,000	3,000	3,000
041208- A038	Travel & Transportation			103,000	97,000	103,000
	(Charged)			103,000	97,000	103,000
041208- A039	General			223,000	205,000	223,000
	(Charged)			223,000	205,000	223,000
<b>041208- A09</b>	<b>Physical Assets</b>			<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
	(Charged)			154,000	154,000	154,000
041208- A092	Computer Equipment			3,000	3,000	3,000
	(Charged)			3,000	3,000	3,000
041208- A095	Purchase of Transport			1,000	1,000	1,000
	(Charged)			1,000	1,000	1,000
041208- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
	(Charged)			100,000	100,000	100,000
041208- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
	(Charged)			50,000	50,000	50,000
<b>041208- A13</b>	<b>Repairs and Maintenance</b>			<b>107,000</b>	<b>96,000</b>	<b>107,000</b>
	(Charged)			107,000	96,000	107,000
041208- A130	Transport			37,000	33,000	37,000
	(Charged)			37,000	33,000	37,000
041208- A131	Machinery and Equipment			21,000	19,000	21,000
	(Charged)			21,000	19,000	21,000
041208- A132	Furniture and Fixture			25,000	22,000	25,000
	(Charged)			25,000	22,000	25,000
041208- A133	Buildings and Structure			1,000	1,000	1,000
	(Charged)			1,000	1,000	1,000
041208- A137	Computer Equipment			23,000	21,000	23,000
	(Charged)			23,000	21,000	23,000
<b>Total-</b>	<b>FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE ) ISLAMABAD</b>			<b>5,000,000</b>	<b>4,957,000</b>	<b>5,000,000</b>
041208	Total- REGULATION OF INSURANCE			5,000,000	4,957,000	5,000,000
0412	Total- Commercial Affairs			5,000,000	4,957,000	5,000,000
041	Total- General Economic, Commercial & Labour Affairs			5,000,000	4,957,000	5,000,000
04	Total- Economic Affairs			5,000,000	4,957,000	5,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,710,425,000</b>	<b>1,684,022,000</b>	<b>1,679,807,000</b>
	(Charged)			45,000,000	43,794,000	61,300,000
	(Voted)			1,665,425,000	1,640,228,000	1,618,507,000



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc) :</b>				
<b>LO0205</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (B-I), LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>19,344,000</b>	<b>19,345,000</b>	<b>21,674,000</b>
011205- A011	Pay	26 26	10,949,000	10,949,000	11,543,000
011205- A011-1	Pay of Officers	(7) (7)	(6,358,000)	(6,358,000)	(6,545,000)
011205- A011-2	Pay of Other Staff	(19) (19)	(4,591,000)	(4,591,000)	(4,998,000)
011205- A012	Allowances		8,395,000	8,396,000	10,131,000
011205- A012-1	Regular Allowances		(8,229,000)	(8,230,000)	(9,965,000)
011205- A012-2	Other Allowances (Excluding TA)		(166,000)	(166,000)	(166,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>7,235,000</b>	<b>6,474,000</b>	<b>8,715,000</b>
011205- A032	Communications		380,000	312,000	450,000
011205- A033	Utilities		4,951,000	4,296,000	4,648,000
011205- A034	Occupancy Costs		1,007,000	1,007,000	2,305,000
011205- A038	Travel & Transportation		347,000	343,000	552,000
011205- A039	General		550,000	516,000	760,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
011205- A041	Pension		101,000	101,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
011205- A052	Grants Domestic		27,000	27,000	27,000
<b>011205- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		5,000	5,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>375,000</b>	<b>375,000</b>	<b>400,000</b>
011205- A092	Computer Equipment		175,000	175,000	200,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>401,000</b>	<b>361,000</b>	<b>401,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		150,000	135,000	150,000
011205- A132	Furniture and Fixture		100,000	90,000	100,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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, LAHORE**

011205- A137	Computer Equipment		150,000	135,000	150,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (B-I), LAHORE</b>		<b>27,488,000</b>	<b>26,688,000</b>	<b>31,319,000</b>

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

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>17,572,000</b>	<b>17,573,000</b>	<b>18,940,000</b>
011205- A011	Pay	19	19	9,867,000	10,127,000
011205- A011-1	Pay of Officers	(6)	(6)	(5,920,000)	(6,071,000)
011205- A011-2	Pay of Other Staff	(13)	(13)	(3,947,000)	(4,056,000)
011205- A012	Allowances		7,705,000	7,706,000	8,813,000
011205- A012-1	Regular Allowances		(7,503,000)	(7,504,000)	(8,611,000)
011205- A012-2	Other Allowances (Excluding TA)		(202,000)	(202,000)	(202,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,401,000</b>	<b>2,170,000</b>	<b>3,196,000</b>
011205- A032	Communications		440,000	422,000	450,000
011205- A033	Utilities		1,000	1,000	1,000
011205- A034	Occupancy Costs		1,093,000	984,000	1,634,000
011205- A038	Travel & Transportation		347,000	343,000	351,000
011205- A039	General		520,000	420,000	760,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
011205- A041	Pension		51,000	51,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011205- A052	Grants Domestic		4,000	4,000	4,000
<b>011205- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		5,000	5,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>350,000</b>	<b>345,000</b>	<b>400,000</b>
011205- A092	Computer Equipment		150,000	145,000	200,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>352,000</b>	<b>287,000</b>	<b>377,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		100,000	70,000	100,000
011205- A132	Furniture and Fixture		100,000	80,000	100,000
011205- A133	Buildings and Structure		1,000	1,000	1,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011205- A137	Computer Equipment			150,000	135,000	175,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND</b>			<b>20,735,000</b>	<b>20,435,000</b>	<b>22,969,000</b>
	<b>REVENUE (B-II), LAHORE.</b>					
<b>LO0214 APPELLATE TRIBUNAL INLAND REVENUE (B-III), LAHORE.</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>16,525,000</b>	<b>16,526,000</b>	<b>17,810,000</b>
011205- A011	Pay	26	26	8,577,000	8,577,000	8,648,000
011205- A011-1	Pay of Officers	(4)	(4)	(3,695,000)	(3,695,000)	(3,679,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(4,882,000)	(4,882,000)	(4,969,000)
011205- A012	Allowances			7,948,000	7,949,000	9,162,000
011205- A012-1	Regular Allowances			(7,662,000)	(7,663,000)	(8,776,000)
011205- A012-2	Other Allowances (Excluding TA)			(286,000)	(286,000)	(386,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,102,000</b>	<b>1,886,000</b>	<b>2,985,000</b>
011205- A032	Communications			430,000	360,000	450,000
011205- A033	Utilities			1,000	1,000	1,000
011205- A034	Occupancy Costs			804,000	724,000	1,423,000
011205- A038	Travel & Transportation			347,000	315,000	351,000
011205- A039	General			520,000	486,000	760,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,874,000</b>	<b>1,874,000</b>	<b>101,000</b>
011205- A041	Pension			1,874,000	1,874,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
011205- A052	Grants Domestic			53,000	53,000	53,000
<b>011205- A06</b>	<b>Transfers</b>			<b>4,000</b>	<b>4,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			4,000	4,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>320,000</b>	<b>310,000</b>	<b>370,000</b>
011205- A092	Computer Equipment			120,000	120,000	170,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>371,000</b>	<b>318,000</b>	<b>421,000</b>
011205- A130	Transport			1,000	1,000	1,000
011205- A131	Machinery and Equipment			100,000	74,000	100,000
011205- A132	Furniture and Fixture			100,000	90,000	100,000
011205- A137	Computer Equipment			170,000	153,000	220,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (B-III), LAHORE.</b>		<b>21,249,000</b>	<b>20,971,000</b>	<b>21,741,000</b>
<b>LO0215 APPELLATE TRIBUNAL INLAND REVENUE (B-IV), LAHORE.</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>16,433,000</b>	<b>16,434,000</b>	<b>17,457,000</b>
011205- A011	Pay	24 24	8,527,000	8,527,000	8,737,000
011205- A011-1	Pay of Officers	(5) (5)	(4,563,000)	(4,563,000)	(4,876,000)
011205- A011-2	Pay of Other Staff	(19) (19)	(3,964,000)	(3,964,000)	(3,861,000)
011205- A012	Allowances		7,906,000	7,907,000	8,720,000
011205- A012-1	Regular Allowances		(7,753,000)	(7,754,000)	(8,567,000)
011205- A012-2	Other Allowances (Excluding TA)		(153,000)	(153,000)	(153,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,935,000</b>	<b>1,706,000</b>	<b>3,176,000</b>
011205- A032	Communications		325,000	199,000	360,000
011205- A033	Utilities		1,000	1,000	1,000
011205- A034	Occupancy Costs		752,000	676,000	1,714,000
011205- A038	Travel & Transportation		337,000	334,000	341,000
011205- A039	General		520,000	496,000	760,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>388,000</b>	<b>388,000</b>	<b>101,000</b>
011205- A041	Pension		388,000	388,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011205- A052	Grants Domestic		4,000	4,000	4,000
<b>011205- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		2,000	2,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>350,000</b>	<b>350,000</b>	<b>400,000</b>
011205- A092	Computer Equipment		150,000	150,000	200,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>361,000</b>	<b>325,000</b>	<b>411,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		100,000	64,000	100,000
011205- A132	Furniture and Fixture		100,000	100,000	100,000
011205- A137	Computer Equipment		160,000	160,000	210,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND</b>		<b>19,473,000</b>	<b>19,209,000</b>	<b>21,550,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

## REVENUE (B-IV), LAHORE.

## LO0221 APPELLATE TRIBUNAL INLAND REVENUE (B-VII), LAHORE

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>19,645,000</b>	<b>19,646,000</b>	<b>18,454,000</b>
011205- A011	Pay	29 29	10,854,000	10,854,000	9,857,000
011205- A011-1	Pay of Officers	(7) (7)	(6,074,000)	(6,074,000)	(5,616,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(4,780,000)	(4,780,000)	(4,241,000)
011205- A012	Allowances		8,791,000	8,792,000	8,597,000
011205- A012-1	Regular Allowances		(8,538,000)	(8,539,000)	(8,261,000)
011205- A012-2	Other Allowances (Excluding TA)		(253,000)	(253,000)	(336,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,041,000</b>	<b>1,799,000</b>	<b>3,373,000</b>
011205- A032	Communications		335,000	212,000	355,000
011205- A033	Utilities		1,000	1,000	1,000
011205- A034	Occupancy Costs		848,000	763,000	1,940,000
011205- A038	Travel & Transportation		347,000	343,000	347,000
011205- A039	General		510,000	480,000	730,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
011205- A041	Pension		51,000	51,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
011205- A052	Grants Domestic		53,000	53,000	53,000
<b>011205- A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		3,000	3,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>290,000</b>	<b>288,000</b>	<b>320,000</b>
011205- A092	Computer Equipment		120,000	118,000	120,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture		70,000	70,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>361,000</b>	<b>336,000</b>	<b>361,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		100,000	90,000	100,000
011205- A132	Furniture and Fixture		100,000	100,000	100,000
011205- A137	Computer Equipment		160,000	145,000	160,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (B-VII), LAHORE</b>		<b>22,444,000</b>	<b>22,176,000</b>	<b>22,613,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LO0222 APPELLATE TRIBUNAL INLAND REVENUE (B-V), LAHORE</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>20,660,000</b>	<b>20,661,000</b>	<b>21,959,000</b>
011205- A011	Pay	29	29	11,462,000	11,462,000	11,701,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,293,000)	(6,293,000)	(6,405,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,169,000)	(5,169,000)	(5,296,000)
011205- A012	Allowances			9,198,000	9,199,000	10,258,000
011205- A012-1	Regular Allowances			(8,996,000)	(8,997,000)	(10,056,000)
011205- A012-2	Other Allowances (Excluding TA)			(202,000)	(202,000)	(202,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,894,000</b>	<b>1,743,000</b>	<b>2,985,000</b>
011205- A032	Communications			335,000	308,000	355,000
011205- A033	Utilities			2,000	2,000	2,000
011205- A034	Occupancy Costs			840,000	746,000	1,516,000
011205- A038	Travel & Transportation			247,000	243,000	352,000
011205- A039	General			470,000	444,000	760,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>51,000</b>	<b>51,000</b>	<b>60,000</b>
011205- A041	Pension			51,000	51,000	60,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>23,000</b>	<b>23,000</b>	<b>26,000</b>
011205- A052	Grants Domestic			23,000	23,000	26,000
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			2,000	2,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>350,000</b>	<b>350,000</b>	<b>400,000</b>
011205- A092	Computer Equipment			150,000	150,000	200,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>351,000</b>	<b>243,000</b>	<b>401,000</b>
011205- A130	Transport			1,000	1,000	1,000
011205- A131	Machinery and Equipment			100,000	50,000	100,000
011205- A132	Furniture and Fixture			100,000	83,000	100,000
011205- A137	Computer Equipment			150,000	109,000	200,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (B-V), LAHORE</b>			<b>23,331,000</b>	<b>23,073,000</b>	<b>25,832,000</b>

**LO0223 APPELLATE TRIBUNAL INLAND REVENUE (B-VIII), LAHORE**

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>21,136,000</b>	<b>21,137,000</b>	<b>18,142,000</b>
011205- A011	Pay	29	29	12,086,000	12,086,000	11,155,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,833,000)	(6,833,000)	(6,097,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,253,000)	(5,253,000)	(5,058,000)
011205- A012	Allowances			9,050,000	9,051,000	6,987,000
011205- A012-1	Regular Allowances			(8,846,000)	(8,847,000)	(6,783,000)
011205- A012-2	Other Allowances (Excluding TA)			(204,000)	(204,000)	(204,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,843,000</b>	<b>1,611,000</b>	<b>3,303,000</b>
011205- A032	Communications			330,000	200,000	360,000
011205- A033	Utilities			1,000	1,000	1,000
011205- A034	Occupancy Costs			747,000	672,000	1,829,000
011205- A038	Travel & Transportation			244,000	240,000	352,000
011205- A039	General			521,000	498,000	761,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
011205- A041	Pension			51,000	51,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>23,000</b>	<b>23,000</b>	<b>4,000</b>
011205- A052	Grants Domestic			23,000	23,000	4,000
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			2,000	2,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>190,000</b>	<b>189,000</b>	<b>190,000</b>
011205- A092	Computer Equipment			120,000	119,000	120,000
011205- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
011205- A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>361,000</b>	<b>355,000</b>	<b>411,000</b>
011205- A130	Transport			1,000	1,000	1,000
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			160,000	154,000	210,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (B-VIII), LAHORE</b>			<b>23,606,000</b>	<b>23,368,000</b>	<b>22,102,000</b>
<b>LO0224 APPELLATE TRIBUNAL INLAND REVENUE (B-VI), LAHORE.</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>20,568,000</b>	<b>20,569,000</b>	<b>20,377,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011205- A011	Pay	29	29	11,635,000	11,635,000	12,080,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,512,000)	(6,512,000)	(6,677,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,123,000)	(5,123,000)	(5,403,000)
011205- A012	Allowances			8,933,000	8,934,000	8,297,000
011205- A012-1	Regular Allowances			(8,830,000)	(8,831,000)	(8,194,000)
011205- A012-2	Other Allowances (Excluding TA)			(103,000)	(103,000)	(103,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,205,000</b>	<b>1,951,000</b>	<b>3,263,000</b>
011205- A032	Communications			335,000	311,000	355,000
011205- A033	Utilities			1,000	1,000	1,000
011205- A034	Occupancy Costs			1,056,000	946,000	1,804,000
011205- A038	Travel & Transportation			293,000	275,000	343,000
011205- A039	General			520,000	418,000	760,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
011205- A041	Pension			51,000	51,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011205- A052	Grants Domestic			4,000	4,000	4,000
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			2,000	2,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>320,000</b>	<b>320,000</b>	<b>370,000</b>
011205- A092	Computer Equipment			120,000	120,000	170,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>361,000</b>	<b>326,000</b>	<b>411,000</b>
011205- A130	Transport			1,000	1,000	1,000
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	80,000	100,000
011205- A137	Computer Equipment			160,000	145,000	210,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (B-VI), LAHORE.</b>			<b>23,511,000</b>	<b>23,223,000</b>	<b>24,477,000</b>
<b>LO0226 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) LAHORE</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>17,674,000</b>	<b>17,675,000</b>	<b>15,196,000</b>
011205- A011	Pay	23	23	9,958,000	9,958,000	8,313,000



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011205- A011-1	Pay of Officers	(7)	(7)	(5,977,000)	(5,977,000)	(5,432,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,981,000)	(3,981,000)	(2,881,000)
011205- A012	Allowances			7,716,000	7,717,000	6,883,000
011205- A012-1	Regular Allowances			(7,454,000)	(7,455,000)	(6,671,000)
011205- A012-2	Other Allowances (Excluding TA)			(262,000)	(262,000)	(212,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>8,257,000</b>	<b>7,371,000</b>	<b>3,909,000</b>
011205- A032	Communications			395,000	395,000	315,000
011205- A033	Utilities			735,000	735,000	585,000
011205- A034	Occupancy Costs			5,631,000	4,745,000	1,673,000
011205- A036	Motor Vehicles			1,000	1,000	1,000
011205- A038	Travel & Transportation			950,000	950,000	790,000
011205- A039	General			545,000	545,000	545,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,800,000</b>	<b>1,800,000</b>	<b>2,200,000</b>
011205- A041	Pension			1,800,000	1,800,000	2,200,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A052	Grants Domestic			3,000	3,000	4,000
<b>011205- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			3,000	3,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>401,000</b>	<b>401,000</b>	<b>4,000</b>
011205- A092	Computer Equipment			200,000	200,000	2,000
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			100,000	100,000	1,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011205- A130	Transport			70,000	70,000	70,000
011205- A131	Machinery and Equipment			30,000	30,000	30,000
011205- A132	Furniture and Fixture			30,000	30,000	30,000
011205- A133	Buildings and Structure			50,000	50,000	50,000
011205- A137	Computer Equipment			20,000	20,000	20,000
<b>Total-</b>	<b>CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) LAHORE</b>			<b>28,338,000</b>	<b>27,453,000</b>	<b>21,514,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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

## LO0227 APPELLATE TRIBUNAL INLAND REVENUE (B-IX), LAHORE.

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>19,969,000</b>	<b>19,970,000</b>	<b>14,817,000</b>
011205- A011	Pay	29 29	11,188,000	11,188,000	8,571,000
011205- A011-1	Pay of Officers	(7) (7)	(6,667,000)	(6,667,000)	(4,633,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(4,521,000)	(4,521,000)	(3,938,000)
011205- A012	Allowances		8,781,000	8,782,000	6,246,000
011205- A012-1	Regular Allowances		(8,628,000)	(8,629,000)	(6,093,000)
011205- A012-2	Other Allowances (Excluding TA)		(153,000)	(153,000)	(153,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,211,000</b>	<b>1,938,000</b>	<b>3,365,000</b>
011205- A032	Communications		340,000	225,000	360,000
011205- A033	Utilities		6,000		6,000
011205- A034	Occupancy Costs		1,049,000	1,044,000	1,809,000
011205- A038	Travel & Transportation		296,000	278,000	450,000
011205- A039	General		520,000	391,000	740,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,033,000</b>	<b>2,033,000</b>	<b>710,000</b>
011205- A041	Pension		2,033,000	2,033,000	710,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
011205- A052	Grants Domestic		51,000	51,000	51,000
<b>011205- A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		3,000	3,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>280,000</b>	<b>280,000</b>	<b>360,000</b>
011205- A092	Computer Equipment		110,000	110,000	160,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture		70,000	70,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>351,000</b>	<b>340,000</b>	<b>400,000</b>
011205- A130	Transport		1,000		
011205- A131	Machinery and Equipment		100,000	90,000	100,000
011205- A132	Furniture and Fixture		100,000	100,000	100,000
011205- A137	Computer Equipment		150,000	150,000	200,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (B-IX), LAHORE.</b>		<b>24,898,000</b>	<b>24,615,000</b>	<b>19,704,000</b>

## LO0247 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II LAHORE

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>17,597,000</b>	<b>17,598,000</b>	<b>14,585,000</b>
011205- A011	Pay	23	23	10,382,000	10,382,000	8,378,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,758,000)	(6,758,000)	(5,186,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,624,000)	(3,624,000)	(3,192,000)
011205- A012	Allowances			7,215,000	7,216,000	6,207,000
011205- A012-1	Regular Allowances			(7,072,000)	(7,073,000)	(6,064,000)
011205- A012-2	Other Allowances (Excluding TA)			(143,000)	(143,000)	(143,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,601,000</b>	<b>2,341,000</b>	<b>2,387,000</b>
011205- A032	Communications			260,000	219,000	220,000
011205- A033	Utilities			2,000	2,000	2,000
011205- A034	Occupancy Costs			1,341,000	1,207,000	1,392,000
011205- A038	Travel & Transportation			730,000	667,000	490,000
011205- A039	General			268,000	246,000	283,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>812,000</b>	<b>812,000</b>	<b>2,000</b>
011205- A041	Pension			812,000	812,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011205- A052	Grants Domestic			4,000	4,000	4,000
<b>011205- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			3,000	3,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>311,000</b>	<b>280,000</b>	<b>5,000</b>
011205- A092	Computer Equipment			160,000	144,000	2,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery			50,000	45,000	1,000
011205- A097	Purchase of Furniture and Fixture			100,000	90,000	1,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>180,000</b>	<b>230,000</b>
011205- A130	Transport			100,000	85,000	100,000
011205- A131	Machinery and Equipment			15,000	13,000	30,000
011205- A132	Furniture and Fixture			15,000	14,000	30,000
011205- A133	Buildings and Structure			50,000	50,000	50,000
011205- A137	Computer Equipment			20,000	18,000	20,000
<b>Total-</b>	<b>CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II</b>			<b>21,528,000</b>	<b>21,218,000</b>	<b>17,214,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LAHORE</b>						
011205	Total-	Tax Management (Customs, Income Tax, Excise etc)		256,601,000	252,429,000	251,035,000
0112	Total-	Financial and Fiscal Affairs		256,601,000	252,429,000	251,035,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		256,601,000	252,429,000	251,035,000
01	Total-	General Public Service		256,601,000	252,429,000	251,035,000
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>031</b>	<b>Law Courts:</b>					
<b>0311</b>	<b>Law Courts:</b>					
<b>031101</b>	<b>Courts/Justice :</b>					
<b>BR0009 BANKING COURT-I BAHAWALPUR</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,549,000</b>	<b>10,550,000</b>	<b>12,555,000</b>
031101- A011	Pay	17	17	6,287,000	6,287,000	6,485,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,109,000)	(2,109,000)	(2,187,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,178,000)	(4,178,000)	(4,298,000)
031101- A012	Allowances			4,262,000	4,263,000	6,070,000
031101- A012-1	Regular Allowances			(3,941,000)	(3,942,000)	(5,738,000)
031101- A012-2	Other Allowances (Excluding TA)			(321,000)	(321,000)	(332,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,036,000</b>	<b>1,832,000</b>	<b>2,668,000</b>
031101- A032	Communications			156,000	117,000	170,000
031101- A033	Utilities			290,000	261,000	335,000
031101- A034	Occupancy Costs			722,000	692,000	1,082,000
031101- A038	Travel & Transportation			636,000	572,000	840,000
031101- A039	General			232,000	190,000	241,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
031101- A052	Grants Domestic			103,000	103,000	103,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>290,000</b>	<b>261,000</b>	<b>290,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A092	Computer Equipment		90,000	81,000	90,000	
031101- A096	Purchase of Plant and Machinery		100,000	90,000	100,000	
031101- A097	Purchase of Furniture and Fixture		100,000	90,000	100,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>161,000</b>	<b>145,000</b>	<b>176,000</b>	
031101- A130	Transport		80,000	72,000	85,000	
031101- A131	Machinery and Equipment		40,000	36,000	45,000	
031101- A132	Furniture and Fixture		10,000	9,000	15,000	
031101- A137	Computer Equipment		31,000	28,000	31,000	
<b>Total-</b>	<b>BANKING COURT-I BAHAWALPUR</b>		<b>13,150,000</b>	<b>12,902,000</b>	<b>15,794,000</b>	
<b>FD0028 BANKING COURT-I FAISALABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>10,723,000</b>	<b>10,724,000</b>	<b>12,043,000</b>	
031101- A011	Pay	17 17	6,589,000	6,589,000	6,904,000	
031101- A011-1	Pay of Officers	(2) (2)	(2,647,000)	(2,647,000)	(2,665,000)	
031101- A011-2	Pay of Other Staff	(15) (15)	(3,942,000)	(3,942,000)	(4,239,000)	
031101- A012	Allowances		4,134,000	4,135,000	5,139,000	
031101- A012-1	Regular Allowances		(4,034,000)	(4,035,000)	(5,018,000)	
031101- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(121,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,623,000</b>	<b>1,461,000</b>	<b>1,973,000</b>	
031101- A032	Communications		175,000	138,000	175,000	
031101- A033	Utilities		240,000	216,000	240,000	
031101- A034	Occupancy Costs		298,000	268,000	298,000	
031101- A038	Travel & Transportation		570,000	533,000	920,000	
031101- A039	General		340,000	306,000	340,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
031101- A041	Pension		1,000	1,000	1,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000</b>	
031101- A052	Grants Domestic				4,000	
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts		10,000	10,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>		<b>270,000</b>	<b>243,000</b>	<b>220,000</b>	
031101- A092	Computer Equipment		20,000	18,000	20,000	
031101- A096	Purchase of Plant and Machinery		150,000	135,000	100,000	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>280,000</b>	<b>252,000</b>	<b>240,000</b>
031101- A130	Transport			150,000	135,000	120,000
031101- A131	Machinery and Equipment			70,000	63,000	70,000
031101- A132	Furniture and Fixture			40,000	36,000	30,000
031101- A137	Computer Equipment			20,000	18,000	20,000
<b>Total- BANKING COURT-I FAISALABAD</b>				<b>12,907,000</b>	<b>12,691,000</b>	<b>14,482,000</b>
<b>FD0029 BANKING COURT-II FAISALABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,663,000</b>	<b>10,664,000</b>	<b>11,567,000</b>
031101- A011	Pay	19	19	6,360,000	6,360,000	6,412,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,072,000)	(2,072,000)	(2,061,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(4,288,000)	(4,288,000)	(4,351,000)
031101- A012	Allowances			4,303,000	4,304,000	5,155,000
031101- A012-1	Regular Allowances			(4,193,000)	(4,194,000)	(5,035,000)
031101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(120,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,358,000</b>	<b>2,123,000</b>	<b>2,317,000</b>
031101- A032	Communications			140,000	126,000	220,000
031101- A033	Utilities			276,000	248,000	276,000
031101- A034	Occupancy Costs			211,000	191,000	211,000
031101- A038	Travel & Transportation			1,460,000	1,314,000	1,310,000
031101- A039	General			271,000	244,000	300,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,762,000</b>	<b>1,762,000</b>	<b>2,000</b>
031101- A041	Pension			1,762,000	1,762,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,000</b>
031101- A052	Grants Domestic					4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>230,000</b>	<b>207,000</b>	<b>230,000</b>
031101- A092	Computer Equipment			110,000	99,000	110,000
031101- A096	Purchase of Plant and Machinery			60,000	54,000	60,000
031101- A097	Purchase of Furniture and Fixture			60,000	54,000	60,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>180,000</b>	<b>200,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>									
031101- A130	Transport			100,000		90,000		100,000	
031101- A131	Machinery and Equipment			50,000		45,000		50,000	
031101- A132	Furniture and Fixture			20,000		18,000		20,000	
031101- A137	Computer Equipment			30,000		27,000		30,000	
<b>Total- BANKING COURT-II FAISALABAD</b>				<b>15,223,000</b>		<b>14,946,000</b>		<b>14,321,000</b>	
<b>FD0030 SPECIAL JUDGE (CENTRAL), FAISALABAD.</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,015,000</b>		<b>7,016,000</b>		<b>7,442,000</b>	
031101- A011	Pay	9	9	3,900,000		3,900,000		3,679,000	
031101- A011-1	Pay of Officers	(2)	(2)	(1,785,000)		(1,785,000)		(1,676,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,115,000)		(2,115,000)		(2,003,000)	
031101- A012	Allowances			3,115,000		3,116,000		3,763,000	
031101- A012-1	Regular Allowances			(3,013,000)		(3,014,000)		(3,542,000)	
031101- A012-2	Other Allowances (Excluding TA)			(102,000)		(102,000)		(221,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,875,000</b>		<b>1,687,000</b>		<b>2,658,000</b>	
031101- A032	Communications			216,000		98,000		216,000	
031101- A033	Utilities			336,000		316,000		456,000	
031101- A034	Occupancy Costs			332,000		332,000		651,000	
031101- A038	Travel & Transportation			641,000		641,000		965,000	
031101- A039	General			350,000		300,000		370,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>2,000</b>		<b>2,000</b>	
031101- A041	Pension			2,000		2,000		2,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>							<b>4,000</b>	
031101- A052	Grants Domestic							4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>12,000</b>		<b>12,000</b>		<b>1,000</b>	
031101- A063	Entertainment & Gifts			12,000		12,000		1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>		<b>270,000</b>		<b>300,000</b>	
031101- A092	Computer Equipment			100,000		70,000		100,000	
031101- A096	Purchase of Plant and Machinery			100,000		100,000		100,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		100,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>210,000</b>		<b>189,000</b>		<b>290,000</b>	
031101- A130	Transport			100,000		100,000		150,000	
031101- A131	Machinery and Equipment			50,000		50,000		60,000	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A132	Furniture and Fixture			30,000	30,000	50,000
031101- A137	Computer Equipment			30,000	9,000	30,000
<b>Total-</b>	<b>SPECIAL JUDGE (CENTRAL), FAISALABAD.</b>			<b>9,414,000</b>	<b>9,176,000</b>	<b>10,697,000</b>
<b>GA0011 BANKING COURT-I GUJRANWALA</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,762,000</b>	<b>9,763,000</b>	<b>10,933,000</b>
031101- A011	Pay	17	17	5,710,000	5,710,000	5,938,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,934,000)	(1,934,000)	(2,012,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,776,000)	(3,776,000)	(3,926,000)
031101- A012	Allowances			4,052,000	4,053,000	4,995,000
031101- A012-1	Regular Allowances			(3,901,000)	(3,902,000)	(4,794,000)
031101- A012-2	Other Allowances (Excluding TA)			(151,000)	(151,000)	(201,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,276,000</b>	<b>2,108,000</b>	<b>3,139,000</b>
031101- A032	Communications			142,000	78,000	142,000
031101- A033	Utilities			154,000	136,000	209,000
031101- A034	Occupancy Costs			2,000	2,000	2,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			1,615,000	1,615,000	2,203,000
031101- A039	General			362,000	276,000	582,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>306,000</b>	<b>276,000</b>	<b>306,000</b>
031101- A092	Computer Equipment			65,000	59,000	65,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			120,000	96,000	120,000
031101- A097	Purchase of Furniture and Fixture			120,000	120,000	120,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>270,000</b>	<b>183,000</b>	<b>350,000</b>
031101- A130	Transport			100,000	90,000	150,000



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
031101- A131			60,000	39,000	100,000
031101- A132			60,000	24,000	50,000
031101- A137			50,000	30,000	50,000
<b>Total- BANKING COURT-I GUJRANWALA</b>			<b>12,621,000</b>	<b>12,337,000</b>	<b>14,735,000</b>
<b>GA0012 BANKING COURT - II GUJRANWALA</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>10,524,000</b>	<b>10,525,000</b>	<b>10,911,000</b>
031101- A011	Pay	17 17	6,322,000	6,322,000	6,012,000
031101- A011-1	Pay of Officers	(2) (2)	(2,228,000)	(2,228,000)	(1,790,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(4,094,000)	(4,094,000)	(4,222,000)
031101- A012	Allowances		4,202,000	4,203,000	4,899,000
031101- A012-1	Regular Allowances		(3,970,000)	(3,971,000)	(4,647,000)
031101- A012-2	Other Allowances (Excluding TA)		(232,000)	(232,000)	(252,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,821,000</b>	<b>1,733,000</b>	<b>2,394,000</b>
031101- A032	Communications		111,000	71,000	166,000
031101- A033	Utilities		162,000	136,000	241,000
031101- A034	Occupancy Costs		2,000	2,000	2,000
031101- A038	Travel & Transportation		1,215,000	1,215,000	1,610,000
031101- A039	General		331,000	309,000	375,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic		3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>176,000</b>	<b>350,000</b>
031101- A092	Computer Equipment		100,000	60,000	150,000
031101- A096	Purchase of Plant and Machinery		100,000	27,000	100,000
031101- A097	Purchase of Furniture and Fixture		100,000	89,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>300,000</b>	<b>270,000</b>	<b>300,000</b>
031101- A130	Transport		140,000	126,000	140,000
031101- A131	Machinery and Equipment		10,000	9,000	10,000
031101- A132	Furniture and Fixture		100,000	90,000	100,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
031101- A137	Computer Equipment		50,000	45,000	50,000
<b>Total- BANKING COURT - II GUJRANWALA</b>			<b>12,959,000</b>	<b>12,718,000</b>	<b>13,961,000</b>
<b>GA0065 SPECIAL COURT (CENTRAL)-II GUJRANWALA</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,231,000</b>
031101- A011	Pay	13			3,843,000
031101- A011-1	Pay of Officers	(3)			(2,511,000)
031101- A011-2	Pay of Other Staff	(10)			(1,332,000)
031101- A012	Allowances				4,388,000
031101- A012-1	Regular Allowances				(4,087,000)
031101- A012-2	Other Allowances (Excluding TA)				(301,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>3,341,000</b>
031101- A032	Communications				270,000
031101- A033	Utilities				391,000
031101- A034	Occupancy Costs				620,000
031101- A036	Motor Vehicles				100,000
031101- A038	Travel & Transportation				1,050,000
031101- A039	General				910,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
031101- A041	Pension				1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000</b>
031101- A052	Grants Domestic				4,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>1,700,000</b>
031101- A092	Computer Equipment				250,000
031101- A095	Purchase of Transport				150,000
031101- A096	Purchase of Plant and Machinery				600,000
031101- A097	Purchase of Furniture and Fixture				700,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>720,000</b>
031101- A130	Transport				150,000
031101- A131	Machinery and Equipment				30,000
031101- A132	Furniture and Fixture				10,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>									
031101- A133	Buildings and Structure								500,000
031101- A137	Computer Equipment								30,000
<b>Total- SPECIAL COURT (CENTRAL)-II</b>								<b>13,998,000</b>	
<b>GUJRANWALA</b>									
<b>GA0127 SPECIAL JUDGE (CENTRAL), GUJRANWALA</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,134,000</b>		<b>7,135,000</b>			<b>7,061,000</b>
031101- A011	Pay	11	11	3,693,000		3,693,000			3,159,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,978,000)		(1,978,000)			(1,378,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,715,000)		(1,715,000)			(1,781,000)
031101- A012	Allowances			3,441,000		3,442,000			3,902,000
031101- A012-1	Regular Allowances			(3,279,000)		(3,280,000)			(3,740,000)
031101- A012-2	Other Allowances (Excluding TA)			(162,000)		(162,000)			(162,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,792,000</b>		<b>2,513,000</b>			<b>2,203,000</b>
031101- A032	Communications			200,000		180,000			191,000
031101- A033	Utilities			271,000		244,000			291,000
031101- A034	Occupancy Costs			610,000		549,000			310,000
031101- A036	Motor Vehicles			1,000		1,000			1,000
031101- A038	Travel & Transportation			1,220,000		1,098,000			920,000
031101- A039	General			490,000		441,000			490,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
031101- A041	Pension			1,000		1,000			1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>		<b>4,000</b>			<b>4,000</b>
031101- A052	Grants Domestic			4,000		4,000			4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>20,000</b>		<b>20,000</b>			<b>1,000</b>
031101- A063	Entertainment & Gifts			20,000		20,000			1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>411,000</b>		<b>370,000</b>			<b>302,000</b>
031101- A092	Computer Equipment			110,000		99,000			101,000
031101- A095	Purchase of Transport			1,000		1,000			1,000
031101- A096	Purchase of Plant and Machinery			200,000		180,000			100,000
031101- A097	Purchase of Furniture and Fixture			100,000		90,000			100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>280,000</b>		<b>252,000</b>			<b>271,000</b>
031101- A130	Transport			100,000		90,000			100,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>									
031101- A131	Machinery and Equipment			50,000		45,000		50,000	
031101- A132	Furniture and Fixture			60,000		54,000		60,000	
031101- A137	Computer Equipment			70,000		63,000		61,000	
<b>Total-</b>	<b>SPECIAL JUDGE (CENTRAL), GUJRANWALA</b>			<b>10,642,000</b>		<b>10,295,000</b>		<b>9,843,000</b>	
<b>LO0206 SPECIAL JUDGE (CENTRAL) LAHORE</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,210,000</b>		<b>7,211,000</b>		<b>8,210,000</b>	
031101- A011	Pay	11	11	4,070,000		4,070,000		4,360,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,310,000)		(2,310,000)		(2,421,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,760,000)		(1,760,000)		(1,939,000)	
031101- A012	Allowances			3,140,000		3,141,000		3,850,000	
031101- A012-1	Regular Allowances			(2,963,000)		(2,964,000)		(3,450,000)	
031101- A012-2	Other Allowances (Excluding TA)			(177,000)		(177,000)		(400,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,797,000</b>		<b>1,617,000</b>		<b>2,301,000</b>	
031101- A032	Communications			200,000		180,000		250,000	
031101- A033	Utilities			40,000		36,000		40,000	
031101- A034	Occupancy Costs			556,000		500,000		910,000	
031101- A038	Travel & Transportation			530,000		477,000		580,000	
031101- A039	General			471,000		424,000		521,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>	
031101- A041	Pension			1,000		1,000		1,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>		<b>4,000</b>		<b>4,000</b>	
031101- A052	Grants Domestic			4,000		4,000		4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>20,000</b>		<b>20,000</b>		<b>1,000</b>	
031101- A063	Entertainment & Gifts			20,000		20,000		1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>411,000</b>		<b>370,000</b>		<b>252,000</b>	
031101- A092	Computer Equipment			110,000		99,000		51,000	
031101- A095	Purchase of Transport			1,000		1,000		1,000	
031101- A096	Purchase of Plant and Machinery			150,000		135,000		100,000	
031101- A097	Purchase of Furniture and Fixture			150,000		135,000		100,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>301,000</b>		<b>271,000</b>		<b>381,000</b>	
031101- A130	Transport			150,000		135,000		150,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>									
031101- A131	Machinery and Equipment			50,000		45,000		80,000	
031101- A132	Furniture and Fixture			50,000		45,000		60,000	
031101- A133	Buildings and Structure			1,000		1,000		1,000	
031101- A137	Computer Equipment			50,000		45,000		90,000	
<b>Total- SPECIAL JUDGE (CENTRAL) LAHORE</b>				<b>9,744,000</b>		<b>9,494,000</b>		<b>11,150,000</b>	
<b>LO0207 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,644,000</b>		<b>7,645,000</b>		<b>8,711,000</b>	
031101- A011	Pay	11	11	4,465,000		4,465,000		4,805,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,240,000)		(2,240,000)		(2,437,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,225,000)		(2,225,000)		(2,368,000)	
031101- A012	Allowances			3,179,000		3,180,000		3,906,000	
031101- A012-1	Regular Allowances			(3,067,000)		(3,068,000)		(3,655,000)	
031101- A012-2	Other Allowances (Excluding TA)			(112,000)		(112,000)		(251,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,179,000</b>		<b>1,061,000</b>		<b>1,526,000</b>	
031101- A032	Communications			129,000		116,000		129,000	
031101- A033	Utilities			10,000		9,000		10,000	
031101- A034	Occupancy Costs			398,000		358,000		595,000	
031101- A036	Motor Vehicles			1,000		1,000		1,000	
031101- A038	Travel & Transportation			410,000		369,000		560,000	
031101- A039	General			231,000		208,000		231,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>	
031101- A041	Pension			1,000		1,000		1,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>		<b>4,000</b>		<b>4,000</b>	
031101- A052	Grants Domestic			4,000		4,000		4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>		<b>5,000</b>		<b>1,000</b>	
031101- A063	Entertainment & Gifts			5,000		5,000		1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>142,000</b>		<b>128,000</b>		<b>142,000</b>	
031101- A092	Computer Equipment			51,000		46,000		51,000	
031101- A095	Purchase of Transport			1,000		1,000		1,000	
031101- A096	Purchase of Plant and Machinery			50,000		45,000		50,000	
031101- A097	Purchase of Furniture and Fixture			40,000		36,000		40,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>170,000</b>		<b>153,000</b>		<b>170,000</b>	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
031101- A130			80,000	72,000	80,000
031101- A131			30,000	27,000	30,000
031101- A132			20,000	18,000	20,000
031101- A137			40,000	36,000	40,000
<b>Total-</b>	<b>SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE</b>		<b>9,145,000</b>	<b>8,997,000</b>	<b>10,555,000</b>
<b>LO0209 SPECIAL COURT (COMMERCIAL)LAHORE</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,901,000</b>	<b>6,902,000</b>	<b>6,394,000</b>
031101- A011	Pay	10 10	3,778,000	3,778,000	2,911,000
031101- A011-1	Pay of Officers	(5) (5)	(2,691,000)	(2,691,000)	(1,824,000)
031101- A011-2	Pay of Other Staff	(5) (5)	(1,087,000)	(1,087,000)	(1,087,000)
031101- A012	Allowances		3,123,000	3,124,000	3,483,000
031101- A012-1	Regular Allowances		(3,032,000)	(3,033,000)	(3,392,000)
031101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,987,000</b>	<b>1,788,000</b>	<b>814,000</b>
031101- A032	Communications		275,000	247,000	116,000
031101- A033	Utilities		5,000	5,000	1,000
031101- A034	Occupancy Costs		505,000	454,000	101,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		520,000	468,000	153,000
031101- A039	General		681,000	613,000	442,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension		2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
031101- A052	Grants Domestic		3,000	3,000	3,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>511,000</b>	<b>460,000</b>	<b>5,000</b>
031101- A092	Computer Equipment		110,000	99,000	2,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery		200,000	180,000	1,000
031101- A097	Purchase of Furniture and Fixture		200,000	180,000	1,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>									
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>211,000</b>		<b>190,000</b>		<b>93,000</b>	
031101- A130	Transport			100,000		90,000		50,000	
031101- A131	Machinery and Equipment			50,000		45,000		20,000	
031101- A132	Furniture and Fixture			10,000		9,000		1,000	
031101- A133	Buildings and Structure			1,000		1,000		1,000	
031101- A137	Computer Equipment			50,000		45,000		21,000	
<b>Total-</b>	<b>SPECIAL COURT</b>			<b>9,616,000</b>		<b>9,346,000</b>		<b>7,312,000</b>	
	<b>(COMMERCIAL)LAHORE</b>								
<b>LO0210 SPECIAL COURT (OFFENCES IN BANKS) LAHORE</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>11,585,000</b>		<b>11,586,000</b>		<b>12,976,000</b>	
031101- A011	Pay	17	17	7,253,000		7,253,000		7,725,000	
031101- A011-1	Pay of Officers	(5)	(5)	(4,347,000)		(4,347,000)		(4,497,000)	
031101- A011-2	Pay of Other Staff	(12)	(12)	(2,906,000)		(2,906,000)		(3,228,000)	
031101- A012	Allowances			4,332,000		4,333,000		5,251,000	
031101- A012-1	Regular Allowances			(4,152,000)		(4,153,000)		(5,001,000)	
031101- A012-2	Other Allowances (Excluding TA)			(180,000)		(180,000)		(250,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,205,000</b>		<b>1,985,000</b>		<b>3,196,000</b>	
031101- A032	Communications			205,000		137,000		255,000	
031101- A033	Utilities			15,000		15,000		15,000	
031101- A034	Occupancy Costs			1,187,000		1,184,000		1,835,000	
031101- A038	Travel & Transportation			467,000		427,000		750,000	
031101- A039	General			331,000		222,000		341,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>280,000</b>		<b>280,000</b>		<b>300,000</b>	
031101- A041	Pension			280,000		280,000		300,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>		<b>5,000</b>		<b>1,000</b>	
031101- A063	Entertainment & Gifts			5,000		5,000		1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>385,000</b>		<b>346,000</b>		<b>385,000</b>	
031101- A092	Computer Equipment			85,000		46,000		85,000	
031101- A096	Purchase of Plant and Machinery			150,000		150,000		150,000	
031101- A097	Purchase of Furniture and Fixture			150,000		150,000		150,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>460,000</b>		<b>414,000</b>		<b>325,000</b>	
031101- A130	Transport			120,000		120,000		120,000	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A131	Machinery and Equipment			80,000	34,000	80,000
031101- A132	Furniture and Fixture			90,000	90,000	90,000
031101- A137	Computer Equipment			170,000	170,000	35,000
<b>Total-</b>	<b>SPECIAL COURT (OFFENCES IN BANKS) LAHORE</b>			<b>14,920,000</b>	<b>14,616,000</b>	<b>17,183,000</b>
<b>LO0217 FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>1,304,000</b>	<b>1,305,000</b>	<b>1,447,000</b>
031101- A011	Pay	4	4	944,000	944,000	964,000
031101- A011-1	Pay of Officers			(144,000)	(144,000)	(144,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(800,000)	(800,000)	(820,000)
031101- A012	Allowances			360,000	361,000	483,000
031101- A012-1	Regular Allowances			(358,000)	(359,000)	(481,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	(2,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>195,000</b>	<b>178,000</b>	<b>236,000</b>
031101- A032	Communications			12,000	10,000	12,000
031101- A033	Utilities			5,000	4,000	5,000
031101- A034	Occupancy Costs			83,000	82,000	124,000
031101- A038	Travel & Transportation			22,000	20,000	22,000
031101- A039	General			73,000	62,000	73,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,302,000</b>
031101- A052	Grants Domestic					4,302,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>62,000</b>	<b>55,000</b>	<b>62,000</b>
031101- A092	Computer Equipment			2,000	1,000	2,000
031101- A096	Purchase of Plant and Machinery			10,000	9,000	10,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>20,000</b>	<b>16,000</b>	<b>20,000</b>
031101- A131	Machinery and Equipment			5,000	4,000	5,000
031101- A132	Furniture and Fixture			5,000	4,000	5,000
031101- A137	Computer Equipment			10,000	8,000	10,000
<b>Total-</b>	<b>FOREIGN EXCHANGE REGULATION</b>			<b>1,583,000</b>	<b>1,556,000</b>	<b>6,069,000</b>



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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

## APPELLATE BOARD LAHORE

## LO0231 BANKING COURT-IV LAHORE

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,513,000</b>	<b>10,514,000</b>	<b>11,094,000</b>
031101- A011	Pay	17	17	6,543,000	6,543,000	6,421,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,450,000)	(2,450,000)	(2,367,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,093,000)	(4,093,000)	(4,054,000)
031101- A012	Allowances			3,970,000	3,971,000	4,673,000
031101- A012-1	Regular Allowances			(3,819,000)	(3,820,000)	(4,472,000)
031101- A012-2	Other Allowances (Excluding TA)			(151,000)	(151,000)	(201,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>990,000</b>	<b>891,000</b>	<b>1,396,000</b>
031101- A032	Communications			160,000	120,000	160,000
031101- A033	Utilities			20,000	20,000	20,000
031101- A034	Occupancy Costs			280,000	280,000	415,000
031101- A038	Travel & Transportation			340,000	330,000	531,000
031101- A039	General			190,000	141,000	270,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
031101- A052	Grants Domestic					5,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>190,000</b>	<b>171,000</b>	<b>190,000</b>
031101- A092	Computer Equipment			40,000	40,000	40,000
031101- A096	Purchase of Plant and Machinery			100,000	85,000	100,000
031101- A097	Purchase of Furniture and Fixture			50,000	46,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>180,000</b>	<b>200,000</b>
031101- A130	Transport			80,000	70,000	80,000
031101- A131	Machinery and Equipment			40,000	40,000	40,000
031101- A132	Furniture and Fixture			40,000	30,000	40,000
031101- A137	Computer Equipment			40,000	40,000	40,000
<b>Total-</b>	<b>BANKING COURT-IV LAHORE</b>			<b>11,904,000</b>	<b>11,767,000</b>	<b>12,887,000</b>

## LO0235 BANKING COURT-I LAHORE

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>11,458,000</b>		<b>11,459,000</b>		<b>11,889,000</b>	
031101- A011	Pay	18	18	7,333,000		7,333,000		6,972,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,416,000)		(3,416,000)		(3,382,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,917,000)		(3,917,000)		(3,590,000)	
031101- A012	Allowances			4,125,000		4,126,000		4,917,000	
031101- A012-1	Regular Allowances			(3,955,000)		(3,956,000)		(4,697,000)	
031101- A012-2	Other Allowances (Excluding TA)			(170,000)		(170,000)		(220,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,977,000</b>		<b>1,779,000</b>		<b>2,600,000</b>	
031101- A032	Communications			210,000		175,000		241,000	
031101- A033	Utilities			15,000		11,000		20,000	
031101- A034	Occupancy Costs			751,000		747,000		1,123,000	
031101- A036	Motor Vehicles			1,000		1,000		1,000	
031101- A038	Travel & Transportation			600,000		457,000		750,000	
031101- A039	General			400,000		388,000		465,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>2,000</b>		<b>2,000</b>	
031101- A041	Pension			2,000		2,000		2,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>		<b>3,000</b>		<b>4,000</b>	
031101- A052	Grants Domestic			3,000		3,000		4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>2,000</b>		<b>2,000</b>		<b>1,000</b>	
031101- A063	Entertainment & Gifts			2,000		2,000		1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>252,000</b>		<b>227,000</b>		<b>261,000</b>	
031101- A092	Computer Equipment			51,000		26,000		60,000	
031101- A095	Purchase of Transport			1,000		1,000		1,000	
031101- A096	Purchase of Plant and Machinery			100,000		100,000		100,000	
031101- A097	Purchase of Furniture and Fixture			100,000		100,000		100,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>256,000</b>		<b>230,000</b>		<b>256,000</b>	
031101- A130	Transport			100,000		79,000		100,000	
031101- A131	Machinery and Equipment			50,000		50,000		50,000	
031101- A132	Furniture and Fixture			50,000		50,000		50,000	
031101- A133	Buildings and Structure			1,000		1,000		1,000	
031101- A137	Computer Equipment			55,000		50,000		55,000	
<b>Total-</b>	<b>BANKING COURT-I LAHORE</b>			<b>13,950,000</b>		<b>13,702,000</b>		<b>15,013,000</b>	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LO0236 BANKING COURT-II LAHORE</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>11,667,000</b>	<b>11,668,000</b>	<b>11,467,000</b>
031101- A011	Pay	18	18	7,459,000	7,459,000	6,619,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,433,000)	(3,433,000)	(3,241,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,026,000)	(4,026,000)	(3,378,000)
031101- A012	Allowances			4,208,000	4,209,000	4,848,000
031101- A012-1	Regular Allowances			(4,117,000)	(4,118,000)	(4,706,000)
031101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(142,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,545,000</b>	<b>1,390,000</b>	<b>2,926,000</b>
031101- A032	Communications			180,000	154,000	180,000
031101- A033	Utilities			10,000	9,000	10,000
031101- A034	Occupancy Costs			594,000	593,000	1,705,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			490,000	441,000	640,000
031101- A039	General			270,000	192,000	390,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,700,000</b>	<b>3,700,000</b>	<b>1,699,000</b>
031101- A041	Pension			3,700,000	3,700,000	1,699,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>251,000</b>	<b>226,000</b>	<b>251,000</b>
031101- A092	Computer Equipment			50,000	45,000	50,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			100,000	90,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>241,000</b>	<b>217,000</b>	<b>391,000</b>
031101- A130	Transport			100,000	90,000	200,000
031101- A131	Machinery and Equipment			50,000	45,000	50,000
031101- A132	Furniture and Fixture			50,000	45,000	100,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			40,000	36,000	40,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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, LAHORE

Total- BANKING COURT-II LAHORE		17,417,000	17,214,000	16,739,000	
<b>LO0237 BANKING COURT-III LAHORE</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>10,420,000</b>	<b>10,421,000</b>	<b>11,431,000</b>
031101- A011	Pay	17 17	6,651,000	6,651,000	6,537,000
031101- A011-1	Pay of Officers	(2) (2)	(2,322,000)	(2,322,000)	(2,332,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(4,329,000)	(4,329,000)	(4,205,000)
031101- A012	Allowances		3,769,000	3,770,000	4,894,000
031101- A012-1	Regular Allowances		(3,758,000)	(3,759,000)	(4,782,000)
031101- A012-2	Other Allowances (Excluding TA)		(11,000)	(11,000)	(112,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,654,000</b>	<b>1,489,000</b>	<b>1,721,000</b>
031101- A032	Communications		176,000	158,000	192,000
031101- A033	Utilities		5,000	5,000	10,000
031101- A034	Occupancy Costs		601,000	541,000	543,000
031101- A038	Travel & Transportation		616,000	554,000	666,000
031101- A039	General		256,000	231,000	310,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>576,000</b>	<b>576,000</b>	<b>551,000</b>
031101- A041	Pension		576,000	576,000	551,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000</b>
031101- A052	Grants Domestic				4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>90,000</b>	<b>130,000</b>
031101- A092	Computer Equipment		30,000	27,000	40,000
031101- A096	Purchase of Plant and Machinery		30,000	27,000	50,000
031101- A097	Purchase of Furniture and Fixture		40,000	36,000	40,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>180,000</b>	<b>200,000</b>
031101- A130	Transport		80,000	72,000	80,000
031101- A131	Machinery and Equipment		40,000	36,000	40,000
031101- A132	Furniture and Fixture		40,000	36,000	40,000
031101- A137	Computer Equipment		40,000	36,000	40,000
<b>Total- BANKING COURT-III LAHORE</b>			<b>12,955,000</b>	<b>12,761,000</b>	<b>14,038,000</b>
<b>LO0240 SPEICAL COURT ( CONTROL OF NARCOTICS SUBSTANCES ) LAHORE</b>					

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>9,680,000</b>	<b>9,681,000</b>	<b>10,384,000</b>
031101- A011	Pay	13 13	6,053,000	6,053,000	6,070,000
031101- A011-1	Pay of Officers	(3) (3)	(3,380,000)	(3,380,000)	(3,493,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(2,673,000)	(2,673,000)	(2,577,000)
031101- A012	Allowances		3,627,000	3,628,000	4,314,000
031101- A012-1	Regular Allowances		(3,496,000)	(3,497,000)	(4,183,000)
031101- A012-2	Other Allowances (Excluding TA)		(131,000)	(131,000)	(131,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,770,000</b>	<b>1,593,000</b>	<b>2,127,000</b>
031101- A032	Communications		195,000	190,000	145,000
031101- A033	Utilities		13,000	10,000	13,000
031101- A034	Occupancy Costs		875,000	875,000	1,307,000
031101- A036	Motor Vehicles		1,000		1,000
031101- A038	Travel & Transportation		416,000	381,000	466,000
031101- A039	General		270,000	137,000	195,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>101,000</b>	<b>2,000</b>
031101- A041	Pension		101,000	101,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
031101- A052	Grants Domestic		3,000	3,000	3,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>251,000</b>	<b>226,000</b>	<b>251,000</b>
031101- A092	Computer Equipment		130,000	105,000	130,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture and Fixture		70,000	70,000	70,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>280,000</b>	<b>252,000</b>	<b>280,000</b>
031101- A130	Transport		100,000	100,000	100,000
031101- A131	Machinery and Equipment		50,000	50,000	50,000
031101- A132	Furniture and Fixture		30,000	22,000	30,000
031101- A133	Buildings and Structure		50,000	50,000	50,000
031101- A137	Computer Equipment		50,000	30,000	50,000
<b>Total-</b>	<b>SPEICAL COURT ( CONTROL OF</b>		<b>12,095,000</b>	<b>11,866,000</b>	<b>13,048,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

## NARCOTICS SUBSTANCES ) LAHORE

## LO0245 ACCOUNTABILITY COURT-II LAHORE

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,869,000</b>	<b>7,870,000</b>	<b>9,297,000</b>
031101- A011	Pay	12 12	4,334,000	4,334,000	4,645,000
031101- A011-1	Pay of Officers	(3) (3)	(2,223,000)	(2,223,000)	(2,495,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(2,111,000)	(2,111,000)	(2,150,000)
031101- A012	Allowances		3,535,000	3,536,000	4,652,000
031101- A012-1	Regular Allowances		(3,414,000)	(3,415,000)	(4,441,000)
031101- A012-2	Other Allowances (Excluding TA)		(121,000)	(121,000)	(211,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,768,000</b>	<b>1,591,000</b>	<b>2,172,000</b>
031101- A032	Communications		170,000	115,000	180,000
031101- A033	Utilities		5,000		5,000
031101- A034	Occupancy Costs		783,000	780,000	1,087,000
031101- A038	Travel & Transportation		530,000	477,000	560,000
031101- A039	General		280,000	219,000	340,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension		2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic		3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>90,000</b>	<b>265,000</b>
031101- A092	Computer Equipment		40,000	40,000	65,000
031101- A096	Purchase of Plant and Machinery		20,000	10,000	100,000
031101- A097	Purchase of Furniture and Fixture		40,000	40,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>195,000</b>	<b>176,000</b>	<b>375,000</b>
031101- A130	Transport		120,000	120,000	180,000
031101- A131	Machinery and Equipment		10,000		50,000
031101- A132	Furniture and Fixture		30,000	30,000	80,000
031101- A137	Computer Equipment		35,000	26,000	65,000
<b>Total- ACCOUNTABILITY COURT-II LAHORE</b>			<b>9,947,000</b>	<b>9,742,000</b>	<b>12,116,000</b>

## LO0246 ACCOUNTABILITY COURT-I LAHORE

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,467,000</b>	<b>8,468,000</b>	<b>9,195,000</b>
031101- A011	Pay	12	12	4,844,000	4,844,000	4,874,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,395,000)	(2,395,000)	(2,424,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,449,000)	(2,449,000)	(2,450,000)
031101- A012	Allowances			3,623,000	3,624,000	4,321,000
031101- A012-1	Regular Allowances			(3,478,000)	(3,479,000)	(4,176,000)
031101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	(145,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,223,000</b>	<b>1,101,000</b>	<b>1,761,000</b>
031101- A032	Communications			165,000	105,000	166,000
031101- A033	Utilities			14,000		14,000
031101- A034	Occupancy Costs			399,000	399,000	786,000
031101- A038	Travel & Transportation			420,000	410,000	435,000
031101- A039	General			225,000	187,000	360,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>111,000</b>	<b>100,000</b>	<b>111,000</b>
031101- A092	Computer Equipment			40,000	40,000	40,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			20,000	9,000	20,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>210,000</b>	<b>189,000</b>	<b>210,000</b>
031101- A130	Transport			90,000	90,000	90,000
031101- A131	Machinery and Equipment			30,000	9,000	30,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			40,000	40,000	40,000
<b>Total- ACCOUNTABILITY COURT-I LAHORE</b>				<b>10,021,000</b>	<b>9,868,000</b>	<b>11,284,000</b>
<b>LO0252 ACCOUNTABILITY COURT-IV LAHORE</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,886,000</b>	<b>7,887,000</b>	<b>7,720,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A011	Pay	12	12	4,549,000	4,549,000	3,785,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,350,000)	(2,350,000)	(1,615,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,199,000)	(2,199,000)	(2,170,000)
031101- A012	Allowances			3,337,000	3,338,000	3,935,000
031101- A012-1	Regular Allowances			(3,259,000)	(3,260,000)	(3,857,000)
031101- A012-2	Other Allowances (Excluding TA)			(78,000)	(78,000)	(78,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,360,000</b>	<b>1,224,000</b>	<b>1,851,000</b>
031101- A032	Communications			171,000	112,000	171,000
031101- A033	Utilities			5,000		5,000
031101- A034	Occupancy Costs			385,000	384,000	813,000
031101- A038	Travel & Transportation			501,000	430,000	551,000
031101- A039	General			298,000	298,000	311,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
031101- A041	Pension			36,000	36,000	36,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>220,000</b>	<b>198,000</b>	<b>220,000</b>
031101- A092	Computer Equipment			40,000	40,000	40,000
031101- A096	Purchase of Plant and Machinery			150,000	128,000	150,000
031101- A097	Purchase of Furniture and Fixture			30,000	30,000	30,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>260,000</b>	<b>234,000</b>	<b>260,000</b>
031101- A130	Transport			130,000	130,000	130,000
031101- A131	Machinery and Equipment			30,000	4,000	30,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			50,000	50,000	50,000
<b>Total- ACCOUNTABILITY COURT-IV LAHORE</b>				<b>9,775,000</b>	<b>9,592,000</b>	<b>10,092,000</b>
<b>LO0253 ACCOUNTABILITY COURT-III LAHORE</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,149,000</b>	<b>9,150,000</b>	<b>10,143,000</b>
031101- A011	Pay	12	12	5,186,000	5,186,000	5,367,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,026,000)	(3,026,000)	(3,140,000)



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,160,000)	(2,160,000)	(2,227,000)
031101- A012	Allowances			3,963,000	3,964,000	4,776,000
031101- A012-1	Regular Allowances			(3,832,000)	(3,833,000)	(4,631,000)
031101- A012-2	Other Allowances (Excluding TA)			(131,000)	(131,000)	(145,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,421,000</b>	<b>1,279,000</b>	<b>1,749,000</b>
031101- A032	Communications			166,000	149,000	235,000
031101- A033	Utilities			14,000	13,000	19,000
031101- A034	Occupancy Costs			551,000	496,000	665,000
031101- A038	Travel & Transportation			430,000	387,000	500,000
031101- A039	General			260,000	234,000	330,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>230,000</b>	<b>207,000</b>	<b>240,000</b>
031101- A092	Computer Equipment			70,000	63,000	80,000
031101- A096	Purchase of Plant and Machinery			80,000	72,000	80,000
031101- A097	Purchase of Furniture and Fixture			80,000	72,000	80,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>280,000</b>	<b>252,000</b>	<b>375,000</b>
031101- A130	Transport			95,000	85,000	120,000
031101- A131	Machinery and Equipment			50,000	45,000	90,000
031101- A132	Furniture and Fixture			70,000	63,000	90,000
031101- A137	Computer Equipment			65,000	59,000	75,000
<b>Total- ACCOUNTABILITY COURT-III LAHORE</b>				<b>11,090,000</b>	<b>10,898,000</b>	<b>12,514,000</b>
<b>LO0254 ACCOUNTABILITY COURT-V LAHORE.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,062,000</b>	<b>8,063,000</b>	<b>9,089,000</b>
031101- A011	Pay	12	12	4,534,000	4,534,000	4,676,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,264,000)	(2,264,000)	(2,429,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,270,000)	(2,270,000)	(2,247,000)
031101- A012	Allowances			3,528,000	3,529,000	4,413,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>									
031101- A012-1	Regular Allowances			(3,408,000)		(3,409,000)		(4,336,000)	
031101- A012-2	Other Allowances (Excluding TA)			(120,000)		(120,000)		(77,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>5,518,000</b>		<b>4,966,000</b>		<b>4,315,000</b>	
031101- A032	Communications			135,000		135,000		135,000	
031101- A033	Utilities			4,004,000		3,452,000		2,404,000	
031101- A034	Occupancy Costs			479,000		479,000		896,000	
031101- A038	Travel & Transportation			690,000		690,000		560,000	
031101- A039	General			210,000		210,000		320,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,901,000</b>		<b>1,901,000</b>		<b>2,000</b>	
031101- A041	Pension			1,901,000		1,901,000		2,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>							<b>4,000</b>	
031101- A052	Grants Domestic							4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>		<b>10,000</b>		<b>1,000</b>	
031101- A063	Entertainment & Gifts			10,000		10,000		1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>120,000</b>		<b>108,000</b>		<b>120,000</b>	
031101- A092	Computer Equipment			40,000		40,000		40,000	
031101- A096	Purchase of Plant and Machinery			50,000		38,000		50,000	
031101- A097	Purchase of Furniture and Fixture			30,000		30,000		30,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>180,000</b>		<b>162,000</b>		<b>230,000</b>	
031101- A130	Transport			100,000		100,000		150,000	
031101- A131	Machinery and Equipment			30,000		12,000		30,000	
031101- A132	Furniture and Fixture			10,000		10,000		10,000	
031101- A137	Computer Equipment			40,000		40,000		40,000	
<b>Total- ACCOUNTABILITY COURT-V LAHORE.</b>				<b>15,791,000</b>		<b>15,210,000</b>		<b>13,761,000</b>	
<b>LO0255 FEDERAL SERVICE TRIBUNAL LAHORE</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>20,015,000</b>		<b>20,015,000</b>		<b>20,764,000</b>	
031101- A011	Pay	22	21	10,573,000		10,573,000		10,925,000	
031101- A011-1	Pay of Officers	(9)	(9)	(7,607,000)		(7,607,000)		(7,919,000)	
031101- A011-2	Pay of Other Staff	(13)	(12)	(2,966,000)		(2,966,000)		(3,006,000)	
031101- A012	Allowances			9,442,000		9,442,000		9,839,000	
031101- A012-1	Regular Allowances			(7,526,000)		(7,526,000)		(8,389,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,916,000)		(1,916,000)		(1,450,000)	

**NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>8,287,000</b>	<b>7,458,000</b>	<b>7,834,000</b>
031101- A032	Communications			925,000	832,000	970,000
031101- A033	Utilities			1,154,000	937,000	1,090,000
031101- A034	Occupancy Costs			4,235,000	4,016,000	4,164,000
031101- A036	Motor Vehicles			10,000		1,000
031101- A038	Travel & Transportation			1,211,000	1,081,000	1,051,000
031101- A039	General			752,000	592,000	558,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>471,000</b>	<b>471,000</b>	<b>101,000</b>
031101- A041	Pension			471,000	471,000	101,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A052	Grants Domestic			2,000	2,000	2,000
<b>031101- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			15,000	15,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>421,000</b>	<b>379,000</b>	<b>302,000</b>
031101- A092	Computer Equipment			120,000	108,000	101,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			200,000	180,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>451,000</b>	<b>406,000</b>	<b>351,000</b>
031101- A130	Transport			200,000	180,000	150,000
031101- A131	Machinery and Equipment			150,000	135,000	100,000
031101- A132	Furniture and Fixture			50,000	45,000	50,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			50,000	45,000	50,000
<b>Total-</b>	<b>FEDERAL SERVICE TRIBUNAL LAHORE</b>			<b>29,662,000</b>	<b>28,746,000</b>	<b>29,355,000</b>

**LO1106 BANKING COURT- V LAHORE**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,967,000</b>	<b>7,968,000</b>	<b>9,232,000</b>
031101- A011	Pay	14	14	4,545,000	4,545,000	4,806,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,977,000)	(2,977,000)	(3,261,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,568,000)	(1,568,000)	(1,545,000)
031101- A012	Allowances			3,422,000	3,423,000	4,426,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A012-1	Regular Allowances			(3,261,000)	(3,262,000)	(4,265,000)
031101- A012-2	Other Allowances (Excluding TA)			(161,000)	(161,000)	(161,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,390,000</b>	<b>1,256,000</b>	<b>1,745,000</b>
031101- A032	Communications			231,000	208,000	232,000
031101- A033	Utilities			8,000	4,000	61,000
031101- A034	Occupancy Costs			400,000	391,000	660,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			460,000	397,000	510,000
031101- A039	General			290,000	255,000	281,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>152,000</b>	<b>136,000</b>	<b>152,000</b>
031101- A092	Computer Equipment			51,000	51,000	51,000
031101- A095	Purchase of Transport			1,000		1,000
031101- A096	Purchase of Plant and Machinery			50,000	40,000	50,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>137,000</b>	<b>119,000</b>	<b>138,000</b>
031101- A130	Transport			100,000	90,000	100,000
031101- A131	Machinery and Equipment			20,000	15,000	20,000
031101- A132	Furniture and Fixture			1,000	1,000	2,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			15,000	12,000	15,000
<b>Total- BANKING COURT- V LAHORE</b>				<b>9,653,000</b>	<b>9,486,000</b>	<b>11,274,000</b>
<b>LO1107 BANKING COURT- VI LAHORE</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,282,000</b>	<b>8,283,000</b>	<b>8,472,000</b>
031101- A011	Pay	14	14	4,623,000	4,623,000	4,086,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,880,000)	(2,880,000)	(2,285,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,743,000)	(1,743,000)	(1,801,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
031101- A012			3,659,000	3,660,000	4,386,000
031101- A012-1			(3,498,000)	(3,499,000)	(4,185,000)
031101- A012-2			(161,000)	(161,000)	(201,000)
<b>031101- A03</b>			<b>949,000</b>	<b>854,000</b>	<b>1,555,000</b>
031101- A032			197,000	177,000	231,000
031101- A033			5,000	4,000	13,000
031101- A034			2,000	2,000	406,000
031101- A038			455,000	410,000	615,000
031101- A039			290,000	261,000	290,000
<b>031101- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041			2,000	2,000	2,000
<b>031101- A05</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052			3,000	3,000	4,000
<b>031101- A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063			1,000	1,000	1,000
<b>031101- A09</b>			<b>166,000</b>	<b>150,000</b>	<b>320,000</b>
031101- A092			56,000	50,000	120,000
031101- A096			55,000	50,000	100,000
031101- A097			55,000	50,000	100,000
<b>031101- A13</b>			<b>137,000</b>	<b>123,000</b>	<b>270,000</b>
031101- A130			100,000	90,000	100,000
031101- A131			20,000	18,000	50,000
031101- A132			1,000	1,000	10,000
031101- A133			1,000	1,000	50,000
031101- A137			15,000	13,000	60,000
<b>Total- BANKING COURT- VI LAHORE</b>			<b>9,540,000</b>	<b>9,416,000</b>	<b>10,624,000</b>
<b>LO1108 BANKING COURT- VII LAHORE</b>					
<b>031101- A01</b>			<b>8,278,000</b>	<b>8,279,000</b>	<b>9,468,000</b>
031101- A011	14	14	4,727,000	4,727,000	5,208,000
031101- A011-1	(4)	(4)	(2,879,000)	(2,879,000)	(3,158,000)
031101- A011-2	(10)	(10)	(1,848,000)	(1,848,000)	(2,050,000)
031101- A012			3,551,000	3,552,000	4,260,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
031101- A012-1			(3,390,000)	(3,391,000)	(4,079,000)
031101- A012-2			(161,000)	(161,000)	(181,000)
<b>031101- A03</b>			<b>1,485,000</b>	<b>1,336,000</b>	<b>2,137,000</b>
031101- A032			232,000	215,000	250,000
031101- A033			9,000	4,000	23,000
031101- A034			521,000	516,000	1,036,000
031101- A036			1,000		1,000
031101- A038			441,000	425,000	541,000
031101- A039			281,000	176,000	286,000
<b>031101- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041			2,000	2,000	2,000
<b>031101- A05</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052			4,000	4,000	4,000
<b>031101- A06</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
031101- A063			2,000	2,000	1,000
<b>031101- A09</b>			<b>152,000</b>	<b>137,000</b>	<b>252,000</b>
031101- A092			51,000	46,000	101,000
031101- A095			1,000	1,000	1,000
031101- A096			50,000	45,000	100,000
031101- A097			50,000	45,000	50,000
<b>031101- A13</b>			<b>138,000</b>	<b>124,000</b>	<b>226,000</b>
031101- A130			100,000	98,000	150,000
031101- A131			20,000	15,000	30,000
031101- A132			2,000	2,000	20,000
031101- A133			1,000		1,000
031101- A137			15,000	9,000	25,000
<b>Total- BANKING COURT- VII LAHORE</b>			<b>10,061,000</b>	<b>9,884,000</b>	<b>12,090,000</b>
<b>LO1109 SPECIAL JUDGE(CENTRAL-II) LAHORE</b>					
<b>031101- A01</b>			<b>8,160,000</b>	<b>8,161,000</b>	<b>8,341,000</b>
031101- A011	Pay	13	13	4,619,000	4,047,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,013,000)	(2,339,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,606,000)	(1,708,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
031101- A012			3,541,000	3,542,000	4,294,000
031101- A012-1			(3,270,000)	(3,271,000)	(3,963,000)
031101- A012-2			(271,000)	(271,000)	(331,000)
<b>031101- A03</b>			<b>1,734,000</b>	<b>1,560,000</b>	<b>1,968,000</b>
031101- A032			241,000	207,000	250,000
031101- A033			62,000	61,000	13,000
031101- A034			406,000	366,000	655,000
031101- A038			620,000	560,000	620,000
031101- A039			405,000	366,000	430,000
<b>031101- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041			2,000	2,000	2,000
<b>031101- A05</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052			3,000	3,000	4,000
<b>031101- A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063			1,000	1,000	1,000
<b>031101- A09</b>			<b>336,000</b>	<b>303,000</b>	<b>152,000</b>
031101- A092			85,000	85,000	51,000
031101- A095			1,000	1,000	1,000
031101- A096			150,000	135,000	50,000
031101- A097			100,000	82,000	50,000
<b>031101- A13</b>			<b>236,000</b>	<b>212,000</b>	<b>281,000</b>
031101- A130			150,000	133,000	150,000
031101- A131			40,000	36,000	50,000
031101- A132			20,000	18,000	50,000
031101- A133			1,000	1,000	1,000
031101- A137			25,000	24,000	30,000
<b>Total- SPECIAL JUDGE(CENTRAL-II) LAHORE</b>			<b>10,472,000</b>	<b>10,242,000</b>	<b>10,749,000</b>
<b>LO1110 SPECIAL JUDGE(CENTRAL-III) LAHORE</b>					
<b>031101- A01</b>			<b>7,462,000</b>	<b>7,463,000</b>	<b>8,669,000</b>
031101- A011	Pay	13	13	4,129,000	4,334,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,383,000)	(2,648,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,746,000)	(1,686,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS			
		No of Posts		2018-2019		2019-2020	
		2018-19	2019-20	Budget	Revised	Budget	Estimate
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>							
031101- A012	Allowances			3,333,000	3,334,000	4,335,000	
031101- A012-1	Regular Allowances			(3,171,000)	(3,172,000)	(3,934,000)	
031101- A012-2	Other Allowances (Excluding TA)			(162,000)	(162,000)	(401,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,772,000</b>	<b>1,595,000</b>	<b>1,626,000</b>	
031101- A032	Communications			135,000	90,000	135,000	
031101- A033	Utilities			22,000	18,000	4,000	
031101- A034	Occupancy Costs			830,000	807,000	596,000	
031101- A038	Travel & Transportation			430,000	390,000	560,000	
031101- A039	General			355,000	290,000	331,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>51,000</b>	<b>51,000</b>	<b>2,000</b>	
031101- A041	Pension			51,000	51,000	2,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	
031101- A052	Grants Domestic			4,000	4,000	4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			10,000	10,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>151,000</b>	<b>136,000</b>	<b>320,000</b>	
031101- A092	Computer Equipment			51,000	46,000	120,000	
031101- A096	Purchase of Plant and Machinery			50,000	50,000	100,000	
031101- A097	Purchase of Furniture and Fixture			50,000	40,000	100,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>195,000</b>	<b>175,000</b>	<b>256,000</b>	
031101- A130	Transport			150,000	130,000	150,000	
031101- A131	Machinery and Equipment			20,000	20,000	50,000	
031101- A132	Furniture and Fixture			5,000	5,000	20,000	
031101- A133	Buildings and Structure			1,000	1,000	1,000	
031101- A137	Computer Equipment			19,000	19,000	35,000	
<b>Total-</b>	<b>SPECIAL JUDGE(CENTRAL-III) LAHORE</b>			<b>9,645,000</b>	<b>9,434,000</b>	<b>10,878,000</b>	
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<b>LO1111 SPECIAL COURT (OFFENCES IN BANKS)-II Lahore</b>							
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,610,000</b>	<b>8,611,000</b>	<b>8,879,000</b>	
031101- A011	Pay	14	14	4,897,000	4,897,000	4,493,000	
031101- A011-1	Pay of Officers	(4)	(4)	(3,449,000)	(3,449,000)	(2,894,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,448,000)	(1,448,000)	(1,599,000)	



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A012	Allowances			3,713,000	3,714,000	4,386,000
031101- A012-1	Regular Allowances			(3,552,000)	(3,553,000)	(4,025,000)
031101- A012-2	Other Allowances (Excluding TA)			(161,000)	(161,000)	(361,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,049,000</b>	<b>1,871,000</b>	<b>2,129,000</b>
031101- A032	Communications			310,000	229,000	370,000
031101- A033	Utilities			18,000	16,000	18,000
031101- A034	Occupancy Costs			779,000	778,000	779,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			585,000	527,000	595,000
031101- A039	General			356,000	320,000	366,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
031101- A041	Pension			51,000	51,000	51,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>221,000</b>	<b>276,000</b>
031101- A092	Computer Equipment			75,000	68,000	75,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			100,000	62,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>261,000</b>	<b>235,000</b>	<b>271,000</b>
031101- A130	Transport			150,000	135,000	150,000
031101- A131	Machinery and Equipment			50,000	45,000	50,000
031101- A132	Furniture and Fixture			20,000	15,000	30,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			40,000	39,000	40,000
<b>Total-</b>	<b>SPECIAL COURT (OFFENCES IN BANKS)-II Lahore</b>			<b>11,260,000</b>	<b>11,002,000</b>	<b>11,611,000</b>
<b>LO1112 INTELLECTUAL PROPERTY TRIBUNAL LAHORE</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,004,000</b>	<b>10,005,000</b>	<b>9,816,000</b>
031101- A011	Pay	18	18	5,926,000	5,926,000	5,009,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A011-1	Pay of Officers	(5)	(5)	(3,713,000)	(3,713,000)	(2,688,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(2,213,000)	(2,213,000)	(2,321,000)
031101- A012	Allowances			4,078,000	4,079,000	4,807,000
031101- A012-1	Regular Allowances			(3,916,000)	(3,917,000)	(4,645,000)
031101- A012-2	Other Allowances (Excluding TA)			(162,000)	(162,000)	(162,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,197,000</b>	<b>1,997,000</b>	<b>2,210,000</b>
031101- A032	Communications			236,000	183,000	236,000
031101- A033	Utilities			169,000	132,000	65,000
031101- A034	Occupancy Costs			701,000	700,000	818,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			560,000	504,000	560,000
031101- A039	General			530,000	477,000	530,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>261,000</b>	<b>215,000</b>	<b>261,000</b>
031101- A092	Computer Equipment			60,000	54,000	60,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			100,000	80,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	80,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>171,000</b>	<b>154,000</b>	<b>171,000</b>
031101- A130	Transport			100,000	90,000	100,000
031101- A131	Machinery and Equipment			20,000	18,000	20,000
031101- A132	Furniture and Fixture			20,000	18,000	20,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total-</b>	<b>INTELLECTUAL PROPERTY TRIBUNAL LAHORE</b>			<b>12,648,000</b>	<b>12,386,000</b>	<b>12,465,000</b>

MN0021 SPECIAL JUDGE (CENTRAL), MULTAN.

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,770,000</b>	<b>7,771,000</b>	<b>7,483,000</b>
031101- A011	Pay	9	9	4,228,000	4,228,000	3,352,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,224,000)	(2,224,000)	(1,311,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,004,000)	(2,004,000)	(2,041,000)
031101- A012	Allowances			3,542,000	3,543,000	4,131,000
031101- A012-1	Regular Allowances			(3,252,000)	(3,253,000)	(3,841,000)
031101- A012-2	Other Allowances (Excluding TA)			(290,000)	(290,000)	(290,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,440,000</b>	<b>2,196,000</b>	<b>1,638,000</b>
031101- A032	Communications			185,000	185,000	186,000
031101- A033	Utilities			560,000	526,000	560,000
031101- A034	Occupancy Costs			839,000	639,000	6,000
031101- A038	Travel & Transportation			500,000	500,000	530,000
031101- A039	General			356,000	346,000	356,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,001,000</b>	<b>2,001,000</b>	<b>2,000</b>
031101- A041	Pension			2,001,000	2,001,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			15,000	15,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>256,000</b>	<b>230,000</b>	<b>281,000</b>
031101- A092	Computer Equipment			80,000	80,000	80,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			100,000	74,000	100,000
031101- A097	Purchase of Furniture and Fixture			75,000	75,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>315,000</b>	<b>350,000</b>
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A133	Buildings and Structure			40,000	5,000	40,000
031101- A137	Computer Equipment			60,000	60,000	60,000
<b>Total- SPECIAL JUDGE (CENTRAL), MULTAN.</b>				<b>12,835,000</b>	<b>12,531,000</b>	<b>9,759,000</b>

MN0024 BANKING COURT-III MULTAN

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,549,000</b>	<b>10,550,000</b>	<b>11,349,000</b>
031101- A011	Pay	17	17	6,426,000	6,426,000	6,333,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,364,000)	(2,364,000)	(2,064,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,062,000)	(4,062,000)	(4,269,000)
031101- A012	Allowances			4,123,000	4,124,000	5,016,000
031101- A012-1	Regular Allowances			(3,985,000)	(3,986,000)	(4,878,000)
031101- A012-2	Other Allowances (Excluding TA)			(138,000)	(138,000)	(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,262,000</b>	<b>2,036,000</b>	<b>1,588,000</b>
031101- A032	Communications			139,000	125,000	140,000
031101- A033	Utilities			434,000	390,000	484,000
031101- A034	Occupancy Costs			842,000	758,000	2,000
031101- A038	Travel & Transportation			626,000	560,000	731,000
031101- A039	General			221,000	203,000	231,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>191,000</b>	<b>172,000</b>	<b>242,000</b>
031101- A092	Computer Equipment			41,000	37,000	42,000
031101- A096	Purchase of Plant and Machinery			100,000	90,000	100,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>181,000</b>	<b>163,000</b>	<b>187,000</b>
031101- A130	Transport			85,000	77,000	90,000
031101- A131	Machinery and Equipment			35,000	31,000	35,000
031101- A132	Furniture and Fixture			35,000	35,000	35,000
031101- A137	Computer Equipment			26,000	20,000	27,000
<b>Total-</b>	<b>BANKING COURT-III MULTAN</b>			<b>13,190,000</b>	<b>12,928,000</b>	<b>13,373,000</b>
<b>MN0025 BANKING COURT-I MULTAN</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>11,206,000</b>	<b>11,207,000</b>	<b>11,769,000</b>
031101- A011	Pay	17	17	6,736,000	6,736,000	6,543,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A011-1	Pay of Officers	(2)	(2)	(2,193,000)	(2,193,000)	(2,211,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,543,000)	(4,543,000)	(4,332,000)
031101- A012	Allowances			4,470,000	4,471,000	5,226,000
031101- A012-1	Regular Allowances			(4,162,000)	(4,163,000)	(5,017,000)
031101- A012-2	Other Allowances (Excluding TA)			(308,000)	(308,000)	(209,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>3,100,000</b>	<b>2,789,000</b>	<b>1,931,000</b>
031101- A032	Communications			175,000	158,000	145,000
031101- A033	Utilities			540,000	485,000	270,000
031101- A034	Occupancy Costs			850,000	765,000	6,000
031101- A038	Travel & Transportation			1,230,000	1,107,000	1,230,000
031101- A039	General			305,000	274,000	280,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			15,000	15,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>2,485,000</b>	<b>2,237,000</b>	<b>276,000</b>
031101- A092	Computer Equipment			110,000	99,000	100,000
031101- A095	Purchase of Transport			2,200,000	1,980,000	1,000
031101- A096	Purchase of Plant and Machinery			75,000	68,000	75,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>285,000</b>	<b>257,000</b>	<b>265,000</b>
031101- A130	Transport			150,000	135,000	150,000
031101- A131	Machinery and Equipment			50,000	45,000	40,000
031101- A132	Furniture and Fixture			25,000	23,000	25,000
031101- A137	Computer Equipment			60,000	54,000	50,000
<b>Total- BANKING COURT-I MULTAN</b>				<b>17,097,000</b>	<b>16,511,000</b>	<b>14,248,000</b>
<b>MN0026 BANKING COURT-II MULTAN</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>11,815,000</b>	<b>11,816,000</b>	<b>12,456,000</b>
031101- A011	Pay	18	18	7,285,000	7,285,000	7,073,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,912,000)	(2,912,000)	(2,649,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,373,000)	(4,373,000)	(4,424,000)
031101- A012	Allowances			4,530,000	4,531,000	5,383,000
031101- A012-1	Regular Allowances			(4,429,000)	(4,430,000)	(5,282,000)
031101- A012-2	Other Allowances (Excluding TA)			(101,000)	(101,000)	(101,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,371,000</b>	<b>2,134,000</b>	<b>1,682,000</b>
031101- A032	Communications			175,000	155,000	175,000
031101- A033	Utilities			251,000	201,000	251,000
031101- A034	Occupancy Costs			725,000	593,000	6,000
031101- A038	Travel & Transportation			985,000	979,000	985,000
031101- A039	General			235,000	206,000	265,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>301,000</b>	<b>271,000</b>	<b>301,000</b>
031101- A092	Computer Equipment			100,000	90,000	100,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			100,000	90,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>220,000</b>	<b>198,000</b>	<b>220,000</b>
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			20,000	15,000	20,000
031101- A132	Furniture and Fixture			20,000	15,000	20,000
031101- A137	Computer Equipment			30,000	18,000	30,000
<b>Total- BANKING COURT-II MULTAN</b>				<b>14,722,000</b>	<b>14,434,000</b>	<b>14,665,000</b>
<b>MN0122 SPECIAL COURT (OFFENCES IN BANKS) Multan</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,008,000</b>	<b>9,009,000</b>	<b>9,728,000</b>
031101- A011	Pay	14	14	5,154,000	5,154,000	4,922,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,217,000)	(3,217,000)	(2,750,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,937,000)	(1,937,000)	(2,172,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A012	Allowances			3,854,000	3,855,000	4,806,000
031101- A012-1	Regular Allowances			(3,668,000)	(3,669,000)	(4,558,000)
031101- A012-2	Other Allowances (Excluding TA)			(186,000)	(186,000)	(248,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,206,000</b>	<b>1,985,000</b>	<b>1,647,000</b>
031101- A032	Communications			231,000	207,000	250,000
031101- A033	Utilities			330,000	298,000	330,000
031101- A034	Occupancy Costs			725,000	652,000	6,000
031101- A036	Motor Vehicles					1,000
031101- A038	Travel & Transportation			570,000	513,000	650,000
031101- A039	General			350,000	315,000	410,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>221,000</b>	<b>199,000</b>	<b>421,000</b>
031101- A092	Computer Equipment			120,000	108,000	200,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			50,000	45,000	100,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	120,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>230,000</b>	<b>207,000</b>	<b>400,000</b>
031101- A130	Transport			100,000	90,000	150,000
031101- A131	Machinery and Equipment			20,000	18,000	40,000
031101- A132	Furniture and Fixture			20,000	18,000	40,000
031101- A133	Buildings and Structure			50,000	45,000	100,000
031101- A137	Computer Equipment			40,000	36,000	70,000
<b>Total-</b>	<b>SPECIAL COURT (OFFENCES IN BANKS) Multan</b>			<b>11,680,000</b>	<b>11,415,000</b>	<b>12,203,000</b>
<b>MN0256 ACCOUNTABILITY COURT, MULTAN.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,790,000</b>	<b>9,791,000</b>	<b>10,931,000</b>
031101- A011	Pay	12	12	5,026,000	5,026,000	5,328,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A011-1	Pay of Officers	(3)	(3)	(2,766,000)	(2,766,000)	(3,000,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,260,000)	(2,260,000)	(2,328,000)
031101- A012	Allowances			4,764,000	4,765,000	5,603,000
031101- A012-1	Regular Allowances			(4,567,000)	(4,568,000)	(5,406,000)
031101- A012-2	Other Allowances (Excluding TA)			(197,000)	(197,000)	(197,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,026,000</b>	<b>1,823,000</b>	<b>1,527,000</b>
031101- A032	Communications			180,000	135,000	210,000
031101- A033	Utilities			270,000	117,000	270,000
031101- A034	Occupancy Costs			755,000	750,000	6,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			520,000	520,000	570,000
031101- A039	General			300,000	300,000	470,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,000</b>
031101- A052	Grants Domestic					4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>510,000</b>	<b>459,000</b>	<b>451,000</b>
031101- A092	Computer Equipment			109,000	109,000	150,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			150,000	118,000	200,000
031101- A097	Purchase of Furniture and Fixture			250,000	231,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>241,000</b>	<b>217,000</b>	<b>301,000</b>
031101- A130	Transport			100,000	100,000	120,000
031101- A131	Machinery and Equipment			50,000	46,000	60,000
031101- A132	Furniture and Fixture			40,000	30,000	50,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			50,000	40,000	70,000
<b>Total-</b>	<b>ACCOUNTABILITY COURT, MULTAN.</b>			<b>12,578,000</b>	<b>12,301,000</b>	<b>13,216,000</b>
<b>SG0006 BANKING COURT-I SARGODHA</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,762,000</b>	<b>9,763,000</b>	<b>10,825,000</b>



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A011	Pay	17	17	5,700,000	5,700,000	5,854,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,121,000)	(2,121,000)	(2,169,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,579,000)	(3,579,000)	(3,685,000)
031101- A012	Allowances			4,062,000	4,063,000	4,971,000
031101- A012-1	Regular Allowances			(3,909,000)	(3,910,000)	(4,768,000)
031101- A012-2	Other Allowances (Excluding TA)			(153,000)	(153,000)	(203,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,586,000</b>	<b>1,427,000</b>	<b>1,696,000</b>
031101- A032	Communications			137,000	135,000	137,000
031101- A033	Utilities			181,000	180,000	281,000
031101- A034	Occupancy Costs			602,000	600,000	602,000
031101- A038	Travel & Transportation			410,000	400,000	460,000
031101- A039	General			256,000	112,000	216,000
<b>031101- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			3,000	3,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>281,000</b>	<b>253,000</b>	<b>61,000</b>
031101- A092	Computer Equipment			81,000	73,000	10,000
031101- A096	Purchase of Plant and Machinery			100,000	90,000	50,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>186,000</b>	<b>168,000</b>	<b>186,000</b>
031101- A130	Transport			100,000	90,000	100,000
031101- A131	Machinery and Equipment			40,000	33,000	40,000
031101- A132	Furniture and Fixture			30,000	30,000	30,000
031101- A137	Computer Equipment			16,000	15,000	16,000
<b>Total-</b>	<b>BANKING COURT-I SARGODHA</b>			<b>11,818,000</b>	<b>11,614,000</b>	<b>12,769,000</b>
<b>SL0040 BANKING COURT SAHIWAL</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,204,000</b>	<b>8,205,000</b>	<b>9,316,000</b>
031101- A011	Pay	14	14	4,455,000	4,455,000	4,869,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,515,000)	(2,515,000)	(2,639,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,940,000)	(1,940,000)	(2,230,000)
031101- A012	Allowances			3,749,000	3,750,000	4,447,000
031101- A012-1	Regular Allowances			(3,489,000)	(3,490,000)	(4,087,000)
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(360,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>2,313,000</b>	<b>2,082,000</b>	<b>2,574,000</b>
031101- A032	Communications		175,000	130,000	190,000
031101- A033	Utilities		387,000	351,000	437,000
031101- A034	Occupancy Costs		855,000	845,000	930,000
031101- A036	Motor Vehicles		1,000	1,000	2,000
031101- A038	Travel & Transportation		560,000	540,000	660,000
031101- A039	General		335,000	215,000	355,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>155,000</b>	<b>139,000</b>	<b>235,000</b>
031101- A092	Computer Equipment		55,000	39,000	75,000
031101- A095	Purchase of Transport				10,000
031101- A096	Purchase of Plant and Machinery		50,000	50,000	100,000
031101- A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>175,000</b>	<b>158,000</b>	<b>255,000</b>
031101- A130	Transport		150,000	150,000	200,000
031101- A131	Machinery and Equipment		5,000		20,000
031101- A132	Furniture and Fixture		5,000		10,000
031101- A137	Computer Equipment		15,000	8,000	25,000
<b>Total- BANKING COURT SAHIWAL</b>			<b>10,852,000</b>	<b>10,589,000</b>	<b>12,381,000</b>
031101	Total- Courts/Justice		464,582,000	454,613,000	503,252,000
0311	Total- Law Courts		464,582,000	454,613,000	503,252,000
031	Total- Law Courts		464,582,000	454,613,000	503,252,000

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

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,960,000</b>	<b>2,961,000</b>	<b>3,309,000</b>
036101- A011	Pay	5 5	1,794,000	1,794,000	1,967,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(348,000)	(348,000)	(521,000)
036101- A012	Allowances		1,166,000	1,167,000	1,342,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
036101- A012-1			(1,076,000)	(1,077,000)	(1,252,000)
036101- A012-2			(90,000)	(90,000)	(90,000)
<b>036101- A03</b>			<b>540,000</b>	<b>484,000</b>	<b>530,000</b>
036101- A032			160,000	125,000	140,000
036101- A038			160,000	150,000	170,000
036101- A039			220,000	209,000	220,000
<b>036101- A09</b>			<b>4,000</b>	<b>3,000</b>	<b>160,000</b>
036101- A092			2,000	1,000	60,000
036101- A096			1,000	1,000	50,000
036101- A097			1,000	1,000	50,000
<b>036101- A13</b>			<b>70,000</b>	<b>60,000</b>	<b>100,000</b>
036101- A131			20,000	17,000	30,000
036101- A132			20,000	17,000	30,000
036101- A137			30,000	26,000	40,000
<b>Total-</b>			<b>3,574,000</b>	<b>3,508,000</b>	<b>4,099,000</b>
<b>ASSISTANT ATTORNEY GENERAL-I, BAHAWALPUR</b>					
<b>BR0061 DEPUTY ATTORNEY GENERAL-1, BAHAWALPUR</b>					
<b>036101- A01</b>			<b>4,723,000</b>	<b>4,724,000</b>	<b>4,888,000</b>
036101- A011	4	4	3,140,000	3,140,000	3,172,000
036101- A011-1	(2)	(2)	(2,774,000)	(2,774,000)	(2,792,000)
036101- A011-2	(2)	(2)	(366,000)	(366,000)	(380,000)
036101- A012			1,583,000	1,584,000	1,716,000
036101- A012-1			(1,462,000)	(1,463,000)	(1,576,000)
036101- A012-2			(121,000)	(121,000)	(140,000)
<b>036101- A03</b>			<b>543,000</b>	<b>495,000</b>	<b>513,000</b>
036101- A032			160,000	143,000	160,000
036101- A033			4,000	3,000	
036101- A034			1,000		
036101- A038			152,000	145,000	161,000
036101- A039			226,000	204,000	192,000
<b>036101- A09</b>			<b>165,000</b>	<b>145,000</b>	<b>165,000</b>
036101- A092			15,000	10,000	15,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A096	Purchase of Plant and Machinery			50,000	45,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>81,000</b>	<b>70,000</b>	<b>100,000</b>
036101- A130	Transport			1,000		
036101- A131	Machinery and Equipment			25,000	22,000	30,000
036101- A132	Furniture and Fixture			25,000	22,000	30,000
036101- A137	Computer Equipment			30,000	26,000	40,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-1, BAHAWALPUR</b>			<b>5,512,000</b>	<b>5,434,000</b>	<b>5,666,000</b>
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<b>BR0062 ASSISTANT ATTORNEY GENERAL-II, BAHAWALPUR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,966,000</b>	<b>2,967,000</b>	<b>3,475,000</b>
036101- A011	Pay	5	5	1,794,000	1,794,000	2,097,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(348,000)	(348,000)	(651,000)
036101- A012	Allowances			1,172,000	1,173,000	1,378,000
036101- A012-1	Regular Allowances			(1,082,000)	(1,083,000)	(1,268,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(110,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>540,000</b>	<b>489,000</b>	<b>520,000</b>
036101- A032	Communications			160,000	139,000	140,000
036101- A038	Travel & Transportation			160,000	155,000	170,000
036101- A039	General			220,000	195,000	210,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>180,000</b>
036101- A092	Computer Equipment			2,000	1,000	30,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000	50,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>60,000</b>	<b>100,000</b>
036101- A131	Machinery and Equipment			20,000	17,000	30,000
036101- A132	Furniture and Fixture			20,000	17,000	30,000
036101- A137	Computer Equipment			30,000	26,000	40,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-II, BAHAWALPUR</b>			<b>3,580,000</b>	<b>3,519,000</b>	<b>4,275,000</b>
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<b>BR0080 ASSISTANT ATTORNEY GENERAL-III, BAHAWALPUR</b>						

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,870,000</b>	<b>2,871,000</b>	<b>2,983,000</b>
036101- A011	Pay	4	4	1,795,000	1,795,000	1,820,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(349,000)	(349,000)	(374,000)
036101- A012	Allowances			1,075,000	1,076,000	1,163,000
036101- A012-1	Regular Allowances			(1,003,000)	(1,004,000)	(1,092,000)
036101- A012-2	Other Allowances (Excluding TA)			(72,000)	(72,000)	(71,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>524,000</b>	<b>491,000</b>	<b>530,000</b>
036101- A032	Communications			140,000	125,000	140,000
036101- A038	Travel & Transportation			153,000	153,000	160,000
036101- A039	General			231,000	213,000	230,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>130,000</b>	<b>110,000</b>	<b>130,000</b>
036101- A092	Computer Equipment			30,000	20,000	30,000
036101- A096	Purchase of Plant and Machinery			50,000	45,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	45,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>71,000</b>	<b>61,000</b>	<b>90,000</b>
036101- A131	Machinery and Equipment			21,000	18,000	30,000
036101- A132	Furniture and Fixture			20,000	17,000	30,000
036101- A137	Computer Equipment			30,000	26,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-III, BHAWALPR</b>			<b>3,595,000</b>	<b>3,533,000</b>	<b>3,733,000</b>

## BR0081 ASSISTANT ATTORNEY GENERAL-IV, BAHAWALPR

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,858,000</b>	<b>2,859,000</b>	<b>2,014,000</b>
036101- A011	Pay	4	4	1,721,000	1,721,000	1,124,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(846,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(275,000)	(275,000)	(278,000)
036101- A012	Allowances			1,137,000	1,138,000	890,000
036101- A012-1	Regular Allowances			(1,012,000)	(1,013,000)	(795,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(95,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>528,000</b>	<b>486,000</b>	<b>501,000</b>
036101- A032	Communications			150,000	130,000	140,000
036101- A038	Travel & Transportation			162,000	161,000	151,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
036101- A039			216,000	195,000	210,000
<b>036101- A09</b>			<b>115,000</b>	<b>96,000</b>	<b>4,000</b>
036101- A092			15,000	10,000	2,000
036101- A096			50,000	44,000	1,000
036101- A097			50,000	42,000	1,000
<b>036101- A13</b>			<b>71,000</b>	<b>60,000</b>	<b>70,000</b>
036101- A130			1,000		
036101- A131			20,000	17,000	20,000
036101- A132			25,000	22,000	20,000
036101- A137			25,000	21,000	30,000
<b>Total- ASSISTANT ATTORNEY GENERAL-IV, BAHAWALPR</b>			<b>3,572,000</b>	<b>3,501,000</b>	<b>2,589,000</b>
<b>LO0202 DEPUTY ATTORNEY GENERAL-I, LAHORE.</b>					
<b>036101- A01</b>			<b>4,810,000</b>	<b>4,811,000</b>	<b>4,700,000</b>
036101- A011	4	4	3,178,000	3,178,000	3,172,000
036101- A011-1	(2)	(2)	(2,646,000)	(2,646,000)	(2,620,000)
036101- A011-2	(2)	(2)	(532,000)	(532,000)	(552,000)
036101- A012			1,632,000	1,633,000	1,528,000
036101- A012-1			(1,482,000)	(1,483,000)	(1,383,000)
036101- A012-2			(150,000)	(150,000)	(145,000)
<b>036101- A03</b>			<b>534,000</b>	<b>496,000</b>	<b>777,000</b>
036101- A032			152,000	130,000	130,000
036101- A034			120,000	120,000	405,000
036101- A038			52,000	51,000	62,000
036101- A039			210,000	195,000	180,000
<b>036101- A09</b>			<b>135,000</b>	<b>109,000</b>	<b>85,000</b>
036101- A092			35,000	25,000	25,000
036101- A096			50,000	42,000	30,000
036101- A097			50,000	42,000	30,000
<b>036101- A13</b>			<b>60,000</b>	<b>51,000</b>	<b>60,000</b>
036101- A131			20,000	17,000	20,000
036101- A132			20,000	18,000	20,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A137	Computer Equipment			20,000	16,000	20,000
<b>Total- DEPUTY ATTORNEY GENERAL-I, LAHORE.</b>				<b>5,539,000</b>	<b>5,467,000</b>	<b>5,622,000</b>
<b>LO0203 DEPUTY ATTORNEY GENERAL-II, LAHORE.</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,364,000</b>	<b>5,365,000</b>	<b>5,430,000</b>
036101- A011	Pay	4	4	3,687,000	3,687,000	3,687,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,193,000)	(3,193,000)	(3,193,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(494,000)	(494,000)	(494,000)
036101- A012	Allowances			1,677,000	1,678,000	1,743,000
036101- A012-1	Regular Allowances			(1,494,000)	(1,495,000)	(1,560,000)
036101- A012-2	Other Allowances (Excluding TA)			(183,000)	(183,000)	(183,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>506,000</b>	<b>488,000</b>	<b>602,000</b>
036101- A032	Communications			118,000	115,000	138,000
036101- A034	Occupancy Costs			151,000	151,000	227,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			175,000	161,000	175,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>115,000</b>	<b>75,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			35,000	25,000	2,000
036101- A096	Purchase of Plant and Machinery			40,000	25,000	1,000
036101- A097	Purchase of Furniture and Fixture			40,000	25,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>45,000</b>	<b>55,000</b>
036101- A131	Machinery and Equipment			15,000	13,000	15,000
036101- A132	Furniture and Fixture			15,000	13,000	15,000
036101- A137	Computer Equipment			25,000	19,000	25,000
<b>Total- DEPUTY ATTORNEY GENERAL-II, LAHORE.</b>				<b>6,040,000</b>	<b>5,973,000</b>	<b>6,091,000</b>
<b>LO0204 ASSISTANT ATTORNEY GENERAL-I, LAHORE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,185,000</b>	<b>3,186,000</b>	<b>3,188,000</b>
036101- A011	Pay	4	4	2,059,000	2,059,000	1,998,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,592,000)	(1,592,000)	(1,519,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(467,000)	(467,000)	(479,000)
036101- A012	Allowances			1,126,000	1,127,000	1,190,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>							
036101- A012-1	Regular Allowances			(976,000)	(977,000)	(1,050,000)	
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(140,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>500,000</b>	<b>475,000</b>	<b>574,000</b>	
036101- A032	Communications			112,000	96,000	130,000	
036101- A034	Occupancy Costs			151,000	151,000	227,000	
036101- A038	Travel & Transportation			62,000	61,000	62,000	
036101- A039	General			175,000	167,000	155,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>90,000</b>	<b>63,000</b>	<b>50,000</b>	
036101- A092	Computer Equipment			40,000	25,000	30,000	
036101- A096	Purchase of Plant and Machinery			20,000	15,000	10,000	
036101- A097	Purchase of Furniture and Fixture			30,000	23,000	10,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>65,000</b>	<b>51,000</b>	<b>40,000</b>	
036101- A131	Machinery and Equipment			20,000	15,000	10,000	
036101- A132	Furniture and Fixture			20,000	15,000	10,000	
036101- A137	Computer Equipment			25,000	21,000	20,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-I, LAHORE</b>			<b>3,840,000</b>	<b>3,775,000</b>	<b>3,852,000</b>	
<b>LO0212 DEPUTY ATTORNEY GENERAL-IV LAHORE</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,942,000</b>	<b>4,943,000</b>	<b>4,914,000</b>	
036101- A011	Pay	4	4	3,261,000	3,261,000	3,293,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,646,000)	(2,664,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(615,000)	(615,000)	(629,000)	
036101- A012	Allowances			1,681,000	1,682,000	1,621,000	
036101- A012-1	Regular Allowances			(1,571,000)	(1,572,000)	(1,496,000)	
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(125,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>335,000</b>	<b>304,000</b>	<b>561,000</b>	
036101- A032	Communications			127,000	111,000	127,000	
036101- A034	Occupancy Costs			1,000	1,000	227,000	
036101- A038	Travel & Transportation			62,000	61,000	62,000	
036101- A039	General			145,000	131,000	145,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>115,000</b>	<b>102,000</b>	<b>82,000</b>	
036101- A092	Computer Equipment			35,000	30,000	2,000	



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A096	Purchase of Plant and Machinery			40,000	36,000	40,000
036101- A097	Purchase of Furniture and Fixture			40,000	36,000	40,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>48,000</b>	<b>55,000</b>
036101- A131	Machinery and Equipment			15,000	13,000	15,000
036101- A132	Furniture and Fixture			15,000	13,000	15,000
036101- A137	Computer Equipment			25,000	22,000	25,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-IV LAHORE</b>			<b>5,447,000</b>	<b>5,397,000</b>	<b>5,612,000</b>
<b>LO0218 DEPUTY ATTORNEY GENERAL-III LAHORE.</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,863,000</b>	<b>4,864,000</b>	<b>4,832,000</b>
036101- A011	Pay	5	5	3,287,000	3,287,000	3,234,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,646,000)	(2,737,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(641,000)	(641,000)	(497,000)
036101- A012	Allowances			1,576,000	1,577,000	1,598,000
036101- A012-1	Regular Allowances			(1,446,000)	(1,447,000)	(1,468,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>375,000</b>	<b>340,000</b>	<b>589,000</b>
036101- A032	Communications			142,000	126,000	130,000
036101- A034	Occupancy Costs			1,000	1,000	227,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			170,000	152,000	170,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>					<b>50,000</b>
036101- A041	Pension					50,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>115,000</b>	<b>102,000</b>	<b>75,000</b>
036101- A092	Computer Equipment			35,000	30,000	35,000
036101- A096	Purchase of Plant and Machinery			40,000	36,000	20,000
036101- A097	Purchase of Furniture and Fixture			40,000	36,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>48,000</b>	<b>55,000</b>
036101- A131	Machinery and Equipment			15,000	13,000	15,000
036101- A132	Furniture and Fixture			15,000	13,000	15,000
036101- A137	Computer Equipment			25,000	22,000	25,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-III</b>			<b>5,408,000</b>	<b>5,354,000</b>	<b>5,601,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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

## LAHORE.

## LO0242 DEPUTY ATTORNEY GENERAL-V LAHORE

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,334,000</b>	<b>5,335,000</b>	<b>5,540,000</b>
036101- A011	Pay	5	4	3,683,000	3,683,000	3,714,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,084,000)	(3,084,000)	(3,104,000)
036101- A011-2	Pay of Other Staff	(3)	(2)	(599,000)	(599,000)	(610,000)
036101- A012	Allowances			1,651,000	1,652,000	1,826,000
036101- A012-1	Regular Allowances			(1,487,000)	(1,488,000)	(1,596,000)
036101- A012-2	Other Allowances (Excluding TA)			(164,000)	(164,000)	(230,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>485,000</b>	<b>465,000</b>	<b>574,000</b>
036101- A032	Communications			117,000	112,000	130,000
036101- A034	Occupancy Costs			151,000	151,000	227,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			155,000	141,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>115,000</b>	<b>75,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			35,000	20,000	2,000
036101- A096	Purchase of Plant and Machinery			50,000	30,000	1,000
036101- A097	Purchase of Furniture and Fixture			30,000	25,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>54,000</b>	<b>60,000</b>
036101- A131	Machinery and Equipment			25,000	22,000	25,000
036101- A132	Furniture and Fixture			10,000	9,000	10,000
036101- A137	Computer Equipment			25,000	23,000	25,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-V</b>			<b>5,994,000</b>	<b>5,929,000</b>	<b>6,178,000</b>
	<b>LAHORE</b>					

## LO0256 DEPUTY ATTORNEY GENERAL-VI LAHORE

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,706,000</b>	<b>4,707,000</b>	<b>4,880,000</b>
036101- A011	Pay	4	4	3,237,000	3,237,000	3,268,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,865,000)	(2,865,000)	(2,883,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(372,000)	(372,000)	(385,000)
036101- A012	Allowances			1,469,000	1,470,000	1,612,000
036101- A012-1	Regular Allowances			(1,339,000)	(1,340,000)	(1,492,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(120,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>673,000</b>	<b>634,000</b>	<b>636,000</b>
036101- A032	Communications			137,000	113,000	137,000
036101- A034	Occupancy Costs			334,000	334,000	307,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			140,000	126,000	130,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>115,000</b>	<b>80,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			35,000	20,000	2,000
036101- A096	Purchase of Plant and Machinery			40,000	30,000	1,000
036101- A097	Purchase of Furniture and Fixture			40,000	30,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>44,000</b>	<b>55,000</b>
036101- A131	Machinery and Equipment			15,000	12,000	15,000
036101- A132	Furniture and Fixture			15,000	12,000	15,000
036101- A137	Computer Equipment			25,000	20,000	25,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-VI LAHORE</b>			<b>5,549,000</b>	<b>5,465,000</b>	<b>5,575,000</b>
<b>LO0257 DEPUTY ATTORNEY GENERAL - VII LAHORE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,947,000</b>	<b>4,948,000</b>	<b>5,031,000</b>
036101- A011	Pay	4	4	3,331,000	3,331,000	3,363,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,792,000)	(2,792,000)	(2,810,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(539,000)	(539,000)	(553,000)
036101- A012	Allowances			1,616,000	1,617,000	1,668,000
036101- A012-1	Regular Allowances			(1,406,000)	(1,407,000)	(1,508,000)
036101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(160,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>570,000</b>	<b>526,000</b>	<b>696,000</b>
036101- A032	Communications			125,000	98,000	135,000
036101- A034	Occupancy Costs			233,000	233,000	349,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			150,000	134,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>140,000</b>
036101- A092	Computer Equipment			2,000		70,000
036101- A096	Purchase of Plant and Machinery			1,000		20,000
036101- A097	Purchase of Furniture and Fixture			1,000		50,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>53,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	15,000	20,000
036101- A132	Furniture and Fixture			20,000	15,000	20,000
036101- A137	Computer Equipment			30,000	23,000	30,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL - VII LAHORE</b>			<b>5,591,000</b>	<b>5,527,000</b>	<b>5,937,000</b>
<b>LO0258 ASSISTANT ATTORNEY GENERAL-II, LAHORE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,335,000</b>	<b>3,336,000</b>	<b>3,469,000</b>
036101- A011	Pay	4	4	2,192,000	2,192,000	2,224,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,592,000)	(1,592,000)	(1,610,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(600,000)	(600,000)	(614,000)
036101- A012	Allowances			1,143,000	1,144,000	1,245,000
036101- A012-1	Regular Allowances			(980,000)	(981,000)	(1,080,000)
036101- A012-2	Other Allowances (Excluding TA)			(163,000)	(163,000)	(165,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>553,000</b>	<b>521,000</b>	<b>560,000</b>
036101- A032	Communications			116,000	99,000	126,000
036101- A034	Occupancy Costs			230,000	230,000	227,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			145,000	131,000	145,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>101,000</b>	<b>79,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			50,000	40,000	1,000
036101- A097	Purchase of Furniture and Fixture			49,000	39,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>130,000</b>	<b>105,000</b>	<b>90,000</b>
036101- A131	Machinery and Equipment			50,000	37,000	30,000
036101- A132	Furniture and Fixture			50,000	45,000	30,000
036101- A137	Computer Equipment			30,000	23,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-II, LAHORE</b>			<b>4,119,000</b>	<b>4,041,000</b>	<b>4,123,000</b>
<b>LO0259 ASSISTANT ATTORNEY GENERAL-III, LAHORE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,260,000</b>	<b>3,261,000</b>	<b>3,571,000</b>
036101- A011	Pay	5	5	2,085,000	2,085,000	2,253,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A011-1	Pay of Officers	(2)	(2)	(1,665,000)	(1,665,000)	(1,683,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(420,000)	(420,000)	(570,000)
036101- A012	Allowances			1,175,000	1,176,000	1,318,000
036101- A012-1	Regular Allowances			(1,050,000)	(1,051,000)	(1,173,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(145,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>532,000</b>	<b>507,000</b>	<b>659,000</b>
036101- A032	Communications			112,000	106,000	155,000
036101- A034	Occupancy Costs			188,000	188,000	282,000
036101- A038	Travel & Transportation			72,000	71,000	62,000
036101- A039	General			160,000	142,000	160,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>280,000</b>	<b>221,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			100,000	65,000	2,000
036101- A096	Purchase of Plant and Machinery			90,000	76,000	1,000
036101- A097	Purchase of Furniture and Fixture			90,000	80,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>43,000</b>	<b>45,000</b>
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			25,000	23,000	25,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-III, LAHORE</b>			<b>4,117,000</b>	<b>4,032,000</b>	<b>4,279,000</b>
<b>LO0686 ASSISTANT ATTORNEY GENERAL-IV, LAHORE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,245,000</b>	<b>3,246,000</b>	<b>2,862,000</b>
036101- A011	Pay	5	5	1,983,000	1,983,000	1,751,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,464,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(537,000)	(537,000)	(287,000)
036101- A012	Allowances			1,262,000	1,263,000	1,111,000
036101- A012-1	Regular Allowances			(1,107,000)	(1,108,000)	(986,000)
036101- A012-2	Other Allowances (Excluding TA)			(155,000)	(155,000)	(125,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>375,000</b>	<b>336,000</b>	<b>641,000</b>
036101- A032	Communications			172,000	146,000	130,000
036101- A034	Occupancy Costs			1,000	1,000	284,000
036101- A038	Travel & Transportation			62,000	59,000	62,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>							
036101- A039	General			140,000	130,000	165,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>260,000</b>	<b>235,000</b>	<b>120,000</b>	
036101- A092	Computer Equipment			80,000	70,000	20,000	
036101- A096	Purchase of Plant and Machinery			90,000	85,000	50,000	
036101- A097	Purchase of Furniture and Fixture			90,000	80,000	50,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>41,000</b>	<b>45,000</b>	
036101- A131	Machinery and Equipment			10,000	9,000	10,000	
036101- A132	Furniture and Fixture			10,000	10,000	10,000	
036101- A137	Computer Equipment			25,000	22,000	25,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-IV, LAHORE</b>			<b>3,925,000</b>	<b>3,858,000</b>	<b>3,668,000</b>	
<b>LO0688 DEPUTY ATTORNEY GENERAL-IX, LAHORE</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,656,000</b>	<b>4,657,000</b>	<b>4,531,000</b>	
036101- A011	Pay	4	4	3,193,000	3,193,000	2,977,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,847,000)	(2,847,000)	(2,664,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(346,000)	(346,000)	(313,000)	
036101- A012	Allowances			1,463,000	1,464,000	1,554,000	
036101- A012-1	Regular Allowances			(1,348,000)	(1,349,000)	(1,459,000)	
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(95,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>480,000</b>	<b>445,000</b>	<b>324,000</b>	
036101- A032	Communications			117,000	101,000	111,000	
036101- A034	Occupancy Costs			151,000	151,000	1,000	
036101- A038	Travel & Transportation			62,000	55,000	62,000	
036101- A039	General			150,000	138,000	150,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>65,000</b>	<b>45,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			25,000	15,000	2,000	
036101- A096	Purchase of Plant and Machinery			20,000	15,000	1,000	
036101- A097	Purchase of Furniture and Fixture			20,000	15,000	1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>32,000</b>	<b>35,000</b>	
036101- A131	Machinery and Equipment			10,000	9,000	10,000	
036101- A132	Furniture and Fixture			10,000	9,000	10,000	
036101- A137	Computer Equipment			15,000	14,000	15,000	

**NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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**

<b>Total- DEPUTY ATTORNEY GENERAL-IX, LAHORE</b>				<b>5,236,000</b>	<b>5,179,000</b>	<b>4,894,000</b>
<b>LO0689 ASSISTANT ATTORNEY GENERAL-V, LAHORE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,252,000</b>	<b>3,253,000</b>	<b>3,297,000</b>
036101- A011	Pay	5	5	2,050,000	2,050,000	1,947,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,580,000)	(1,580,000)	(1,410,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(470,000)	(470,000)	(537,000)
036101- A012	Allowances			1,202,000	1,203,000	1,350,000
036101- A012-1	Regular Allowances			(1,062,000)	(1,063,000)	(1,195,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(140,000)	(155,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>488,000</b>	<b>475,000</b>	<b>344,000</b>
036101- A032	Communications			120,000	107,000	126,000
036101- A034	Occupancy Costs			151,000	151,000	1,000
036101- A038	Travel & Transportation			62,000	62,000	62,000
036101- A039	General			155,000	155,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>80,000</b>	<b>50,000</b>	<b>80,000</b>
036101- A092	Computer Equipment			30,000		30,000
036101- A096	Purchase of Plant and Machinery			25,000	25,000	25,000
036101- A097	Purchase of Furniture and Fixture			25,000	25,000	25,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>49,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			20,000	5,000	20,000
036101- A137	Computer Equipment			30,000	24,000	30,000
<b>Total- ASSISTANT ATTORNEY GENERAL-V, LAHORE</b>				<b>3,890,000</b>	<b>3,827,000</b>	<b>3,791,000</b>
<b>LO0690 DEPUTY ATTORNEY GENERAL-X, LAHORE.</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,203,000</b>	<b>5,204,000</b>	<b>5,365,000</b>
036101- A011	Pay	4	4	3,569,000	3,569,000	3,600,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,086,000)	(3,086,000)	(3,104,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(483,000)	(483,000)	(496,000)
036101- A012	Allowances			1,634,000	1,635,000	1,765,000
036101- A012-1	Regular Allowances			(1,466,000)	(1,467,000)	(1,595,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
036101- A012-2			(168,000)	(168,000)	(170,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>575,000</b>	<b>520,000</b>	<b>701,000</b>
036101- A032			120,000	87,000	130,000
036101- A034			233,000	233,000	349,000
036101- A038			62,000	61,000	62,000
036101- A039			160,000	139,000	160,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>3,000</b>	<b>160,000</b>
036101- A092			2,000	1,000	50,000
036101- A096			1,000	1,000	50,000
036101- A097			1,000	1,000	60,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>60,000</b>	<b>52,000</b>	<b>60,000</b>
036101- A131			10,000	9,000	10,000
036101- A132			20,000	17,000	20,000
036101- A137			30,000	26,000	30,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-X, LAHORE.</b>		<b>5,842,000</b>	<b>5,779,000</b>	<b>6,286,000</b>

## LO0691 DEPUTY ATTORNEY GENERAL-VIII, LAHORE.

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>4,520,000</b>	<b>4,521,000</b>	<b>4,569,000</b>
036101- A011	Pay	4 4	3,046,000	3,046,000	3,017,000
036101- A011-1	Pay of Officers	(2) (2)	(2,646,000)	(2,646,000)	(2,667,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(400,000)	(400,000)	(350,000)
036101- A012	Allowances		1,474,000	1,475,000	1,552,000
036101- A012-1	Regular Allowances		(1,354,000)	(1,355,000)	(1,447,000)
036101- A012-2	Other Allowances (Excluding TA)		(120,000)	(120,000)	(105,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>412,000</b>	<b>384,000</b>	<b>672,000</b>
036101- A032	Communications		123,000	106,000	132,000
036101- A034	Occupancy Costs		82,000	82,000	309,000
036101- A038	Travel & Transportation		62,000	61,000	101,000
036101- A039	General		145,000	135,000	130,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>78,000</b>	<b>60,000</b>
036101- A092	Computer Equipment		20,000	18,000	20,000
036101- A096	Purchase of Plant and Machinery		40,000	30,000	20,000



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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		
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>								
036101- A097	Purchase of Furniture and Fixture			40,000	30,000	20,000		
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>48,000</b>	<b>40,000</b>		
036101- A131	Machinery and Equipment			15,000	13,000	10,000		
036101- A132	Furniture and Fixture			15,000	13,000	10,000		
036101- A137	Computer Equipment			25,000	22,000	20,000		
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-VIII, LAHORE.</b>			<b>5,087,000</b>	<b>5,031,000</b>	<b>5,341,000</b>		
<b>LO0912 ASSISTANT ATTORNEY GENERAL-VI, LAHORE</b>								
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,940,000</b>	<b>2,941,000</b>	<b>2,980,000</b>		
036101- A011	Pay	4	4	1,788,000	1,788,000	1,820,000		
036101- A011-1	Pay of Officers	(2)	(2)	(1,410,000)	(1,410,000)	(1,428,000)		
036101- A011-2	Pay of Other Staff	(2)	(2)	(378,000)	(378,000)	(392,000)		
036101- A012	Allowances			1,152,000	1,153,000	1,160,000		
036101- A012-1	Regular Allowances			(997,000)	(998,000)	(1,035,000)		
036101- A012-2	Other Allowances (Excluding TA)			(155,000)	(155,000)	(125,000)		
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>426,000</b>	<b>387,000</b>	<b>457,000</b>		
036101- A032	Communications			112,000	96,000	122,000		
036101- A034	Occupancy Costs			82,000	82,000	123,000		
036101- A038	Travel & Transportation			62,000	58,000	62,000		
036101- A039	General			170,000	151,000	150,000		
<b>036101- A09</b>	<b>Physical Assets</b>			<b>160,000</b>	<b>140,000</b>	<b>170,000</b>		
036101- A092	Computer Equipment			60,000	50,000	70,000		
036101- A096	Purchase of Plant and Machinery			50,000	45,000	50,000		
036101- A097	Purchase of Furniture and Fixture			50,000	45,000	50,000		
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>40,000</b>	<b>70,000</b>		
036101- A131	Machinery and Equipment			10,000	9,000	20,000		
036101- A132	Furniture and Fixture			10,000	9,000	20,000		
036101- A137	Computer Equipment			25,000	22,000	30,000		
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-VI, LAHORE</b>			<b>3,571,000</b>	<b>3,508,000</b>	<b>3,677,000</b>		
<b>LO0913 ASSISTANT ATTORNEY GENERAL-VII, LAHORE</b>								
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,824,000</b>	<b>2,825,000</b>	<b>2,934,000</b>		

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A011	Pay	4	4	1,733,000	1,733,000	1,741,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(287,000)	(287,000)	(295,000)
036101- A012	Allowances			1,091,000	1,092,000	1,193,000
036101- A012-1	Regular Allowances			(1,006,000)	(1,007,000)	(1,118,000)
036101- A012-2	Other Allowances (Excluding TA)			(85,000)	(85,000)	(75,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>320,000</b>	<b>287,000</b>	<b>300,000</b>
036101- A032	Communications			112,000	99,000	92,000
036101- A034	Occupancy Costs			1,000	1,000	1,000
036101- A038	Travel & Transportation			62,000	56,000	62,000
036101- A039	General			145,000	131,000	145,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>60,000</b>	<b>54,000</b>	<b>60,000</b>
036101- A092	Computer Equipment			40,000	36,000	40,000
036101- A096	Purchase of Plant and Machinery			10,000	9,000	10,000
036101- A097	Purchase of Furniture and Fixture			10,000	9,000	10,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>41,000</b>	<b>45,000</b>
036101- A131	Machinery and Equipment			10,000	9,000	10,000
036101- A132	Furniture and Fixture			10,000	9,000	10,000
036101- A137	Computer Equipment			25,000	23,000	25,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-VII, LAHORE</b>			<b>3,249,000</b>	<b>3,207,000</b>	<b>3,339,000</b>
<b>LO0914 ASSISTANT ATTORNEY GENERAL-VIII, LAHORE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,904,000</b>	<b>2,905,000</b>	<b>3,003,000</b>
036101- A011	Pay	4	4	1,810,000	1,810,000	1,841,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,464,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(364,000)	(364,000)	(377,000)
036101- A012	Allowances			1,094,000	1,095,000	1,162,000
036101- A012-1	Regular Allowances			(994,000)	(995,000)	(1,072,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>441,000</b>	<b>408,000</b>	<b>502,000</b>
036101- A032	Communications			122,000	101,000	152,000
036101- A034	Occupancy Costs			82,000	82,000	123,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
036101- A038			62,000	61,000	62,000
036101- A039			175,000	164,000	165,000
<b>036101- A09</b>			<b>140,000</b>	<b>115,000</b>	<b>70,000</b>
036101- A092			60,000	45,000	30,000
036101- A096			40,000	35,000	20,000
036101- A097			40,000	35,000	20,000
<b>036101- A13</b>			<b>45,000</b>	<b>40,000</b>	<b>45,000</b>
036101- A131			10,000	9,000	10,000
036101- A132			10,000	9,000	10,000
036101- A137			25,000	22,000	25,000
<b>Total- ASSISTANT ATTORNEY GENERAL-VIII, LAHORE</b>			<b>3,530,000</b>	<b>3,468,000</b>	<b>3,620,000</b>
<b>LO0915 ASSISTANT ATTORNEY GENERAL-IX, LAHORE</b>					
<b>036101- A01</b>			<b>2,843,000</b>	<b>2,844,000</b>	<b>2,931,000</b>
036101- A011	4	4	1,766,000	1,766,000	1,779,000
036101- A011-1	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	(2)	(2)	(320,000)	(320,000)	(333,000)
036101- A012			1,077,000	1,078,000	1,152,000
036101- A012-1			(962,000)	(963,000)	(1,042,000)
036101- A012-2			(115,000)	(115,000)	(110,000)
<b>036101- A03</b>			<b>371,000</b>	<b>336,000</b>	<b>345,000</b>
036101- A032			128,000	107,000	112,000
036101- A034			1,000	1,000	1,000
036101- A038			62,000	61,000	62,000
036101- A039			180,000	167,000	170,000
<b>036101- A09</b>			<b>240,000</b>	<b>214,000</b>	<b>4,000</b>
036101- A092			120,000	107,000	2,000
036101- A096			70,000	62,000	1,000
036101- A097			50,000	45,000	1,000
<b>036101- A13</b>			<b>45,000</b>	<b>40,000</b>	<b>45,000</b>
036101- A131			10,000	9,000	10,000
036101- A132			10,000	9,000	10,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**

036101- A137	Computer Equipment		25,000	22,000	25,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-IX, LAHORE</b>		<b>3,499,000</b>	<b>3,434,000</b>	<b>3,325,000</b>

**LO0916 ASSISTANT ATTORNEY GENERAL-X, LAHORE**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,765,000</b>	<b>2,766,000</b>	<b>2,820,000</b>
036101- A011	Pay	4	4	1,711,000	1,725,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(265,000)	(279,000)
036101- A012	Allowances		1,054,000	1,055,000	1,095,000
036101- A012-1	Regular Allowances		(984,000)	(985,000)	(1,025,000)
036101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>336,000</b>	<b>319,000</b>	<b>402,000</b>
036101- A032	Communications		112,000	100,000	107,000
036101- A034	Occupancy Costs		62,000	62,000	123,000
036101- A038	Travel & Transportation		52,000	51,000	62,000
036101- A039	General		110,000	106,000	110,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>75,000</b>	<b>49,000</b>	<b>102,000</b>
036101- A092	Computer Equipment		35,000	22,000	2,000
036101- A096	Purchase of Plant and Machinery		20,000	8,000	50,000
036101- A097	Purchase of Furniture and Fixture		20,000	19,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>28,000</b>	<b>40,000</b>
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		10,000	8,000	10,000
036101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-X, LAHORE</b>		<b>3,206,000</b>	<b>3,162,000</b>	<b>3,364,000</b>

**LO0917 ASSISTANT ATTORNEY GENERAL-XI, LAHORE**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,916,000</b>	<b>2,917,000</b>	<b>2,875,000</b>
036101- A011	Pay	4	4	1,729,000	1,733,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(283,000)	(287,000)
036101- A012	Allowances		1,187,000	1,188,000	1,142,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A012-1	Regular Allowances			(1,112,000)	(1,113,000)	(1,072,000)
036101- A012-2	Other Allowances (Excluding TA)			(75,000)	(75,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>310,000</b>	<b>281,000</b>	<b>295,000</b>
036101- A032	Communications			112,000	96,000	92,000
036101- A034	Occupancy Costs			1,000	1,000	1,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			135,000	123,000	140,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>90,000</b>	<b>79,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			50,000	45,000	2,000
036101- A096	Purchase of Plant and Machinery			20,000	17,000	1,000
036101- A097	Purchase of Furniture and Fixture			20,000	17,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>36,000</b>	<b>40,000</b>
036101- A131	Machinery and Equipment			10,000	9,000	10,000
036101- A132	Furniture and Fixture			10,000	9,000	10,000
036101- A137	Computer Equipment			20,000	18,000	20,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XI, LAHORE</b>			<b>3,356,000</b>	<b>3,313,000</b>	<b>3,214,000</b>
<b>LO0918 ASSISTANT ATTORNEY GENERAL-XII, LAHORE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,808,000</b>	<b>2,809,000</b>	<b>2,871,000</b>
036101- A011	Pay	4	4	1,729,000	1,729,000	1,743,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,464,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(283,000)	(283,000)	(279,000)
036101- A012	Allowances			1,079,000	1,080,000	1,128,000
036101- A012-1	Regular Allowances			(999,000)	(1,000,000)	(1,058,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>300,000</b>	<b>281,000</b>	<b>290,000</b>
036101- A032	Communications			112,000	99,000	102,000
036101- A034	Occupancy Costs			1,000	1,000	1,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			125,000	120,000	125,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>90,000</b>	<b>71,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			40,000	31,000	2,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A096	Purchase of Plant and Machinery			25,000	20,000	1,000
036101- A097	Purchase of Furniture and Fixture			25,000	20,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>44,000</b>	<b>40,000</b>
036101- A131	Machinery and Equipment			10,000	9,000	10,000
036101- A132	Furniture and Fixture			10,000	9,000	10,000
036101- A137	Computer Equipment			30,000	26,000	20,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XII, LAHORE</b>			<b>3,248,000</b>	<b>3,205,000</b>	<b>3,205,000</b>
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<b>LO0919 ASSISTANT ATTORNEY GENERAL-XIII, LAHORE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,828,000</b>	<b>2,829,000</b>	<b>2,923,000</b>
036101- A011	Pay	4	4	1,712,000	1,712,000	1,715,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(266,000)	(266,000)	(269,000)
036101- A012	Allowances			1,116,000	1,117,000	1,208,000
036101- A012-1	Regular Allowances			(1,026,000)	(1,027,000)	(1,138,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>305,000</b>	<b>278,000</b>	<b>305,000</b>
036101- A032	Communications			112,000	99,000	112,000
036101- A034	Occupancy Costs			1,000	1,000	1,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			130,000	117,000	130,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>32,000</b>	<b>40,000</b>
036101- A092	Computer Equipment			20,000	16,000	20,000
036101- A096	Purchase of Plant and Machinery			10,000	8,000	10,000
036101- A097	Purchase of Furniture and Fixture			10,000	8,000	10,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>54,000</b>	<b>60,000</b>
036101- A131	Machinery and Equipment			20,000	18,000	20,000
036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			20,000	18,000	20,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XIII, LAHORE</b>			<b>3,233,000</b>	<b>3,193,000</b>	<b>3,328,000</b>
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<b>LO0920 ASSISTANT ATTORNEY GENERAL-XIV, LAHORE</b>						

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,830,000</b>	<b>2,831,000</b>	<b>2,810,000</b>
036101- A011	Pay	4 4	1,759,000	1,759,000	1,717,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(313,000)	(313,000)	(271,000)
036101- A012	Allowances		1,071,000	1,072,000	1,093,000
036101- A012-1	Regular Allowances		(1,001,000)	(1,002,000)	(1,038,000)
036101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(55,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>285,000</b>	<b>256,000</b>	<b>427,000</b>
036101- A032	Communications		112,000	84,000	112,000
036101- A034	Occupancy Costs		1,000	1,000	123,000
036101- A038	Travel & Transportation		62,000	61,000	62,000
036101- A039	General		110,000	110,000	130,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment		2,000		2,000
036101- A096	Purchase of Plant and Machinery		1,000		1,000
036101- A097	Purchase of Furniture and Fixture		1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		15,000	15,000	15,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XIV, LAHORE</b>		<b>3,154,000</b>	<b>3,122,000</b>	<b>3,276,000</b>

## LO0945 ASSISTANT ATTORNEY GENERAL-XXIII, LAHORE

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,784,000</b>	<b>2,785,000</b>	<b>3,037,000</b>
036101- A011	Pay	4 4	1,705,000	1,705,000	1,812,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(259,000)	(259,000)	(366,000)
036101- A012	Allowances		1,079,000	1,080,000	1,225,000
036101- A012-1	Regular Allowances		(1,009,000)	(1,010,000)	(1,095,000)
036101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(130,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>295,000</b>	<b>267,000</b>	<b>335,000</b>
036101- A032	Communications		112,000	94,000	122,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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, LAHORE**

036101- A034	Occupancy Costs		1,000	1,000	1,000
036101- A038	Travel & Transportation		52,000	51,000	62,000
036101- A039	General		130,000	121,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>43,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		30,000	25,000	2,000
036101- A096	Purchase of Plant and Machinery		10,000	9,000	1,000
036101- A097	Purchase of Furniture and Fixture		10,000	9,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>32,000</b>	<b>35,000</b>
036101- A131	Machinery and Equipment		10,000	9,000	10,000
036101- A132	Furniture and Fixture		10,000	9,000	10,000
036101- A137	Computer Equipment		15,000	14,000	15,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XXIII, LAHORE</b>		<b>3,164,000</b>	<b>3,127,000</b>	<b>3,411,000</b>

**LO0946 ASSISTANT ATTORNEY GENERAL-XXI, LAHORE**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,864,000</b>	<b>2,865,000</b>	<b>2,920,000</b>
036101- A011	Pay	4	4	1,782,000	1,776,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,428,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(336,000)	(348,000)
036101- A012	Allowances		1,082,000	1,083,000	1,144,000
036101- A012-1	Regular Allowances		(992,000)	(993,000)	(1,034,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(110,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>375,000</b>	<b>352,000</b>	<b>457,000</b>
036101- A032	Communications		117,000	99,000	112,000
036101- A034	Occupancy Costs		82,000	82,000	123,000
036101- A038	Travel & Transportation		41,000	40,000	62,000
036101- A039	General		135,000	131,000	160,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>80,000</b>	<b>59,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		40,000	27,000	2,000
036101- A096	Purchase of Plant and Machinery		20,000	12,000	1,000
036101- A097	Purchase of Furniture and Fixture		20,000	20,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	<b>34,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment		10,000	8,000	20,000



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A132	Furniture and Fixture			10,000	8,000	20,000
036101- A137	Computer Equipment			20,000	18,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XXI,</b>			<b>3,359,000</b>	<b>3,310,000</b>	<b>3,451,000</b>
	<b>LAHORE</b>					

## LO0947 ASSISTANT ATTORNEY GENERAL-XVII, LAHORE

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,884,000</b>	<b>2,472,000</b>	<b>3,000,000</b>
036101- A011	Pay	4	4	1,775,000	1,518,000	1,795,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,189,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(329,000)	(329,000)	(349,000)
036101- A012	Allowances			1,109,000	954,000	1,205,000
036101- A012-1	Regular Allowances			(1,019,000)	(864,000)	(1,090,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(115,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>320,000</b>	<b>296,000</b>	<b>358,000</b>
036101- A032	Communications			122,000	104,000	130,000
036101- A034	Occupancy Costs			1,000	1,000	1,000
036101- A038	Travel & Transportation			62,000	61,000	62,000
036101- A039	General			135,000	130,000	165,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>120,000</b>	<b>100,000</b>	<b>65,000</b>
036101- A092	Computer Equipment			50,000	40,000	25,000
036101- A096	Purchase of Plant and Machinery			35,000	30,000	15,000
036101- A097	Purchase of Furniture and Fixture			35,000	30,000	25,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>65,000</b>	<b>58,000</b>	<b>60,000</b>
036101- A131	Machinery and Equipment			20,000	18,000	20,000
036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			25,000	22,000	20,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XVII,</b>			<b>3,389,000</b>	<b>2,926,000</b>	<b>3,483,000</b>
	<b>LAHORE</b>					

## LO0948 ASSISTANT ATTORNEY GENERAL-XXIV, LAHORE

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,776,000</b>	<b>2,777,000</b>	<b>2,539,000</b>
036101- A011	Pay	4	4	1,704,000	1,704,000	1,494,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,346,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(258,000)	(258,000)	(148,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
036101- A012			1,072,000	1,073,000	1,045,000
036101- A012-1			(992,000)	(993,000)	(965,000)
036101- A012-2			(80,000)	(80,000)	(80,000)
<b>036101- A03</b>			<b>273,000</b>	<b>248,000</b>	<b>298,000</b>
036101- A032			110,000	96,000	120,000
036101- A034			1,000	1,000	1,000
036101- A038			32,000	28,000	32,000
036101- A039			130,000	123,000	145,000
<b>036101- A09</b>			<b>4,000</b>		<b>4,000</b>
036101- A092			2,000		2,000
036101- A095			1,000		1,000
036101- A097			1,000		1,000
<b>036101- A13</b>			<b>40,000</b>	<b>37,000</b>	<b>40,000</b>
036101- A131			10,000	10,000	10,000
036101- A132			10,000	9,000	10,000
036101- A137			20,000	18,000	20,000
<b>Total-</b>			<b>3,093,000</b>	<b>3,062,000</b>	<b>2,881,000</b>
<b>ASSISTANT ATTORNEY GENERAL-XXIV, LAHORE</b>					

## LO0949 ASSISTANT ATTORNEY GENERAL-XXII, LAHORE

<b>036101- A01</b>			<b>3,005,000</b>	<b>3,006,000</b>	<b>3,083,000</b>
<b>Employees Related Expenses</b>					
036101- A011	4	4	1,884,000	1,884,000	1,884,000
036101- A011-1	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	(2)	(2)	(438,000)	(438,000)	(438,000)
036101- A012			1,121,000	1,122,000	1,199,000
036101- A012-1			(1,006,000)	(1,007,000)	(1,084,000)
036101- A012-2			(115,000)	(115,000)	(115,000)
<b>036101- A03</b>			<b>345,000</b>	<b>318,000</b>	<b>330,000</b>
<b>Operating Expenses</b>					
036101- A032			117,000	101,000	102,000
036101- A034			1,000	1,000	1,000
036101- A038			62,000	61,000	62,000
036101- A039			165,000	155,000	165,000
<b>036101- A09</b>			<b>40,000</b>	<b>25,000</b>	<b>4,000</b>
<b>Physical Assets</b>					

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
036101- A092			20,000	12,000	2,000
036101- A096			10,000	5,000	1,000
036101- A097			10,000	8,000	1,000
<b>036101- A13</b>			<b>50,000</b>	<b>48,000</b>	<b>50,000</b>
036101- A131			10,000	9,000	10,000
036101- A132			10,000	9,000	10,000
036101- A137			30,000	30,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XXII, LAHORE</b>		<b>3,440,000</b>	<b>3,397,000</b>	<b>3,467,000</b>
<b>LO0950 ASSISTANT ATTORNEY GENERAL-XX, LAHORE</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,861,000</b>	<b>2,862,000</b>	<b>2,970,000</b>
036101- A011	Pay	4 4	1,800,000	1,800,000	1,814,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(354,000)	(354,000)	(368,000)
036101- A012	Allowances		1,061,000	1,062,000	1,156,000
036101- A012-1	Regular Allowances		(1,001,000)	(1,002,000)	(1,096,000)
036101- A012-2	Other Allowances (Excluding TA)		(60,000)	(60,000)	(60,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>265,000</b>	<b>251,000</b>	<b>275,000</b>
036101- A032	Communications		102,000	89,000	102,000
036101- A034	Occupancy Costs		1,000	1,000	1,000
036101- A038	Travel & Transportation		52,000	51,000	62,000
036101- A039	General		110,000	110,000	110,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>60,000</b>	<b>38,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		30,000	18,000	2,000
036101- A096	Purchase of Plant and Machinery		15,000	10,000	1,000
036101- A097	Purchase of Furniture and Fixture		15,000	10,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		15,000	15,000	15,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XX, LAHORE</b>		<b>3,221,000</b>	<b>3,186,000</b>	<b>3,284,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>LO0951 ASSISTANT ATTORNEY GENERAL-XIX, LAHORE</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,101,000</b>	<b>681,000</b>	
036101- A011	Pay	5	1,873,000	438,000	
036101- A011-1	Pay of Officers	(2)	(1,446,000)	(400,000)	
036101- A011-2	Pay of Other Staff	(3)	(427,000)	(38,000)	
036101- A012	Allowances		1,228,000	243,000	
036101- A012-1	Regular Allowances		(1,113,000)	(243,000)	
036101- A012-2	Other Allowances (Excluding TA)		(115,000)		
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>315,000</b>	<b>38,000</b>	
036101- A032	Communications		112,000		
036101- A034	Occupancy Costs		1,000		
036101- A038	Travel & Transportation		62,000	38,000	
036101- A039	General		140,000		
<b>036101- A09</b>	<b>Physical Assets</b>		<b>60,000</b>		
036101- A092	Computer Equipment		30,000		
036101- A096	Purchase of Plant and Machinery		15,000		
036101- A097	Purchase of Furniture and Fixture		15,000		
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>		
036101- A131	Machinery and Equipment		10,000		
036101- A132	Furniture and Fixture		10,000		
036101- A137	Computer Equipment		15,000		
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XIX, LAHORE</b>		<b>3,511,000</b>	<b>719,000</b>	
<b>LO0952 ASSISTANT ATTORNEY GENERAL-XVIII, LAHORE</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,818,000</b>	<b>2,819,000</b>	<b>2,885,000</b>
036101- A011	Pay	4 4	1,726,000	1,726,000	1,716,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(280,000)	(280,000)	(270,000)
036101- A012	Allowances		1,092,000	1,093,000	1,169,000
036101- A012-1	Regular Allowances		(992,000)	(993,000)	(1,089,000)
036101- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>351,000</b>	<b>322,000</b>	<b>330,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
036101- A032			112,000	98,000	112,000
036101- A034			37,000	37,000	1,000
036101- A038			62,000	55,000	62,000
036101- A039			140,000	132,000	155,000
<b>036101- A09</b>			<b>82,000</b>	<b>68,000</b>	<b>4,000</b>
036101- A092			2,000		2,000
036101- A096			40,000	34,000	1,000
036101- A097			40,000	34,000	1,000
<b>036101- A13</b>			<b>45,000</b>	<b>40,000</b>	<b>45,000</b>
036101- A131			10,000	9,000	10,000
036101- A132			10,000	9,000	10,000
036101- A137			25,000	22,000	25,000
<b>Total-</b>			<b>3,296,000</b>	<b>3,249,000</b>	<b>3,264,000</b>
<b>ASSISTANT ATTORNEY GENERAL-XVIII, LAHORE</b>					

## LO0953 ASSISTANT ATTORNEY GENERAL-XV, LAHORE

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,020,000</b>	<b>3,021,000</b>	<b>3,085,000</b>
036101- A011	Pay	4 4	1,894,000	1,894,000	1,908,000
036101- A011-1	Pay of Officers	(2) (2)	(1,629,000)	(1,629,000)	(1,610,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(265,000)	(265,000)	(298,000)
036101- A012	Allowances		1,126,000	1,127,000	1,177,000
036101- A012-1	Regular Allowances		(966,000)	(967,000)	(1,017,000)
036101- A012-2	Other Allowances (Excluding TA)		(160,000)	(160,000)	(160,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>485,000</b>	<b>458,000</b>	<b>702,000</b>
036101- A032	Communications		122,000	110,000	141,000
036101- A034	Occupancy Costs		151,000	151,000	349,000
036101- A038	Travel & Transportation		62,000	61,000	62,000
036101- A039	General		150,000	136,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>170,000</b>	<b>170,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		70,000	70,000	2,000
036101- A096	Purchase of Plant and Machinery		50,000	50,000	1,000
036101- A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>60,000</b>	<b>50,000</b>	<b>70,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>									
036101- A131	Machinery and Equipment			10,000		7,000		20,000	
036101- A132	Furniture and Fixture			20,000		20,000		20,000	
036101- A137	Computer Equipment			30,000		23,000		30,000	
<b>Total- ASSISTANT ATTORNEY GENERAL-XV, LAHORE</b>				<b>3,735,000</b>		<b>3,699,000</b>		<b>3,861,000</b>	
<b>LO0954 ASSISTANT ATTORNEY GENERAL-XVI, LAHORE</b>									
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,837,000</b>		<b>2,838,000</b>		<b>2,920,000</b>	
036101- A011	Pay	4	4	1,733,000		1,733,000		1,725,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)		(1,446,000)		(1,446,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(287,000)		(287,000)		(279,000)	
036101- A012	Allowances			1,104,000		1,105,000		1,195,000	
036101- A012-1	Regular Allowances			(1,009,000)		(1,010,000)		(1,115,000)	
036101- A012-2	Other Allowances (Excluding TA)			(95,000)		(95,000)		(80,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>290,000</b>		<b>271,000</b>		<b>285,000</b>	
036101- A032	Communications			112,000		99,000		112,000	
036101- A034	Occupancy Costs			1,000		1,000		1,000	
036101- A038	Travel & Transportation			52,000		51,000		42,000	
036101- A039	General			125,000		120,000		130,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>		<b>80,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			50,000		40,000		2,000	
036101- A096	Purchase of Plant and Machinery			25,000		20,000		1,000	
036101- A097	Purchase of Furniture and Fixture			25,000		20,000		1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>65,000</b>		<b>58,000</b>		<b>65,000</b>	
036101- A131	Machinery and Equipment			20,000		18,000		20,000	
036101- A132	Furniture and Fixture			20,000		18,000		20,000	
036101- A137	Computer Equipment			25,000		22,000		25,000	
<b>Total- ASSISTANT ATTORNEY GENERAL-XVI, LAHORE</b>				<b>3,292,000</b>		<b>3,247,000</b>		<b>3,274,000</b>	
<b>LO1010 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE</b>									
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>12,990,000</b>		<b>12,991,000</b>		<b>11,991,000</b>	
036101- A011	Pay	9	9	7,998,000		7,998,000		6,901,000	
036101- A011-1	Pay of Officers	(3)	(3)	(6,728,000)		(6,728,000)		(5,784,000)	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A011-2	Pay of Other Staff	(6)	(6)	(1,270,000)	(1,270,000)	(1,117,000)
036101- A012	Allowances			4,992,000	4,993,000	5,090,000
036101- A012-1	Regular Allowances			(4,552,000)	(4,553,000)	(4,690,000)
036101- A012-2	Other Allowances (Excluding TA)			(440,000)	(440,000)	(400,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>4,566,000</b>	<b>4,096,000</b>	<b>3,158,000</b>
036101- A032	Communications			376,000	296,000	405,000
036101- A033	Utilities			3,004,000	2,654,000	1,204,000
036101- A034	Occupancy Costs			271,000	270,000	634,000
036101- A038	Travel & Transportation			510,000	495,000	510,000
036101- A039	General			405,000	381,000	405,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
036101- A041	Pension					1,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,000</b>
036101- A052	Grants Domestic					4,000
<b>036101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			20,000	20,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>320,000</b>	<b>286,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			120,000	106,000	2,000
036101- A096	Purchase of Plant and Machinery			100,000	90,000	1,000
036101- A097	Purchase of Furniture and Fixture			100,000	90,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>151,000</b>	<b>151,000</b>	<b>200,000</b>
036101- A131	Machinery and Equipment			50,000	50,000	50,000
036101- A132	Furniture and Fixture			50,000	50,000	50,000
036101- A133	Buildings and Structure			1,000	1,000	50,000
036101- A137	Computer Equipment			50,000	50,000	50,000
<b>Total-</b>	<b>ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE</b>			<b>18,047,000</b>	<b>17,544,000</b>	<b>15,359,000</b>
<b>LO3105 DEPUTY ATTORNEY GENERAL XI LAHORE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>				<b>3,147,000</b>	<b>4,504,000</b>
036101- A011	Pay		4		2,144,000	2,916,000
036101- A011-1	Pay of Officers		(2)		(2,065,000)	(2,646,000)
036101- A011-2	Pay of Other Staff		(2)		(79,000)	(270,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
036101- A012	Allowances		1,003,000	1,588,000
036101- A012-1	Regular Allowances		(993,000)	(1,488,000)
036101- A012-2	Other Allowances (Excluding TA)		(10,000)	(100,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>71,000</b>	<b>383,000</b>
036101- A032	Communications		21,000	145,000
036101- A034	Occupancy Costs			1,000
036101- A038	Travel & Transportation		31,000	62,000
036101- A039	General		19,000	175,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>510,000</b>
036101- A092	Computer Equipment			110,000
036101- A096	Purchase of Plant and Machinery			200,000
036101- A097	Purchase of Furniture and Fixture			200,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>
036101- A131	Machinery and Equipment			15,000
036101- A132	Furniture and Fixture			15,000
036101- A137	Computer Equipment			25,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL XI LAHORE</b>		<b>3,218,000</b>	<b>5,452,000</b>
<b>LO6666 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,364,000</b>
	(Charged)			3,364,000
036101- A011	Pay	7		2,465,000
	(Charged)			2,465,000
036101- A011-1	Pay of Officers	(2)		(1,713,000)
	(Charged)			1,713,000
036101- A011-2	Pay of Other Staff	(5)		(752,000)
	(Charged)			752,000
036101- A012	Allowances			899,000
	(Charged)			899,000
036101- A012-1	Regular Allowances			(846,000)
	(Charged)			846,000



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
036101- A012-2					(53,000)
					(Charged)
					53,000
<b>036101- A03</b>					<b>1,102,000</b>
					(Charged)
					1,102,000
036101- A032					72,000
					(Charged)
					72,000
036101- A033					114,000
					(Charged)
					114,000
036101- A034					802,000
					(Charged)
					802,000
036101- A036					1,000
					(Charged)
					1,000
036101- A038					42,000
					(Charged)
					42,000
036101- A039					71,000
					(Charged)
					71,000
<b>036101- A04</b>					<b>2,000</b>
					(Charged)
					2,000
036101- A041					2,000
					(Charged)
					2,000
<b>036101- A05</b>					<b>3,000</b>
					(Charged)
					3,000
036101- A052					3,000
					(Charged)
					3,000
<b>036101- A06</b>					<b>1,000</b>
					(Charged)
					1,000
036101- A063					1,000
					(Charged)
					1,000
<b>036101- A09</b>					<b>1,021,000</b>
					(Charged)
					1,021,000
036101- A092					220,000
					(Charged)
					220,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
036101- A095					1,000
					(Charged)
					1,000
036101- A096					400,000
					(Charged)
					400,000
036101- A097					400,000
					(Charged)
					400,000
<b>036101- A13</b>					<b>7,000</b>
					<b>Repairs and Maintenance</b>
					(Charged)
					7,000
036101- A130					1,000
					(Charged)
					1,000
036101- A131					1,000
					(Charged)
					1,000
036101- A132					1,000
					(Charged)
					1,000
036101- A133					1,000
					(Charged)
					1,000
036101- A137					3,000
					(Charged)
					3,000
<b>Total-</b>					<b>5,500,000</b>
<b>FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)</b>					
<b>MN0022 ASSISTANT ATTORNEY GENERAL-I, MULTAN</b>					
<b>036101- A01</b>			<b>2,826,000</b>	<b>2,827,000</b>	<b>3,111,000</b>
					<b>Employees Related Expenses</b>
036101- A011	4	4	1,787,000	1,787,000	1,914,000
					Pay
036101- A011-1	(2)	(2)	(1,446,000)	(1,446,000)	(1,574,000)
					Pay of Officers
036101- A011-2	(2)	(2)	(341,000)	(341,000)	(340,000)
					Pay of Other Staff
036101- A012			1,039,000	1,040,000	1,197,000
					Allowances
036101- A012-1			(978,000)	(979,000)	(1,107,000)
					Regular Allowances
036101- A012-2			(61,000)	(61,000)	(90,000)
					Other Allowances (Excluding TA)
<b>036101- A03</b>			<b>1,092,000</b>	<b>1,057,000</b>	<b>1,160,000</b>
					<b>Operating Expenses</b>
036101- A032			140,000	128,000	140,000
					Communications

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
036101- A033			630,000	628,000	680,000
036101- A038			122,000	120,000	140,000
036101- A039			200,000	181,000	200,000
<b>036101- A09</b>			<b>4,000</b>		<b>4,000</b>
036101- A092			2,000		2,000
036101- A096			1,000		1,000
036101- A097			1,000		1,000
<b>036101- A13</b>			<b>70,000</b>	<b>57,000</b>	<b>100,000</b>
036101- A131			20,000	18,000	30,000
036101- A132			20,000	15,000	30,000
036101- A137			30,000	24,000	40,000
<b>Total-</b>			<b>3,992,000</b>	<b>3,941,000</b>	<b>4,375,000</b>
<b>ASSISTANT ATTORNEY GENERAL-I, MULTAN</b>					
<b>MN0101 DEPUTY ATTORNEY GENERAL - 1, MULTAN</b>					
<b>036101- A01</b>			<b>4,730,000</b>	<b>4,731,000</b>	<b>4,883,000</b>
036101- A011	4	4	3,160,000	3,160,000	3,173,000
036101- A011-1	(2)	(2)	(2,646,000)	(2,646,000)	(2,646,000)
036101- A011-2	(2)	(2)	(514,000)	(514,000)	(527,000)
036101- A012			1,570,000	1,571,000	1,710,000
036101- A012-1			(1,449,000)	(1,450,000)	(1,594,000)
036101- A012-2			(121,000)	(121,000)	(116,000)
<b>036101- A03</b>			<b>576,000</b>	<b>519,000</b>	<b>533,000</b>
036101- A032			160,000	131,000	160,000
036101- A033			4,000	4,000	
036101- A038			172,000	170,000	161,000
036101- A039			240,000	214,000	212,000
<b>036101- A09</b>			<b>4,000</b>	<b>3,000</b>	<b>102,000</b>
036101- A092			2,000	1,000	2,000
036101- A096			1,000	1,000	50,000
036101- A097			1,000	1,000	50,000
<b>036101- A13</b>			<b>70,000</b>	<b>63,000</b>	<b>100,000</b>
036101- A131			20,000	16,000	30,000

**NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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**

036101- A132	Furniture and Fixture		20,000	20,000	30,000
036101- A137	Computer Equipment		30,000	27,000	40,000

<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL - 1, MULTAN</b>		<b>5,380,000</b>	<b>5,316,000</b>	<b>5,618,000</b>
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**MN0102 ASSISTANT ATTORNEY GENERAL-II, MULTAN**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,880,000</b>	<b>2,881,000</b>	<b>2,986,000</b>
036101- A011	Pay	4	4	1,833,000	1,833,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(387,000)	(387,000)
036101- A012	Allowances		1,047,000	1,048,000	1,153,000
036101- A012-1	Regular Allowances		(986,000)	(987,000)	(1,083,000)
036101- A012-2	Other Allowances (Excluding TA)		(61,000)	(61,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>462,000</b>	<b>409,000</b>	<b>450,000</b>
036101- A032	Communications		140,000	105,000	130,000
036101- A038	Travel & Transportation		122,000	120,000	130,000
036101- A039	General		200,000	184,000	190,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment		2,000		2,000
036101- A096	Purchase of Plant and Machinery		1,000		1,000
036101- A097	Purchase of Furniture and Fixture		1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>62,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment		20,000	18,000	20,000
036101- A132	Furniture and Fixture		20,000	15,000	20,000
036101- A137	Computer Equipment		30,000	29,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-II, MULTAN</b>		<b>3,416,000</b>	<b>3,352,000</b>	<b>3,510,000</b>

**MN0251 ASSISTANT ATTORNEY GENERAL-IV, MULTAN**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,852,000</b>	<b>2,853,000</b>	<b>2,957,000</b>
036101- A011	Pay	4	4	1,786,000	1,799,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(340,000)	(353,000)
036101- A012	Allowances		1,066,000	1,067,000	1,158,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A012-1	Regular Allowances			(985,000)	(986,000)	(1,078,000)
036101- A012-2	Other Allowances (Excluding TA)			(81,000)	(81,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>461,000</b>	<b>418,000</b>	<b>450,000</b>
036101- A032	Communications			140,000	129,000	130,000
036101- A038	Travel & Transportation			121,000	112,000	120,000
036101- A039	General			200,000	177,000	200,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>61,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	17,000	20,000
036101- A132	Furniture and Fixture			20,000	17,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-IV, MULTAN</b>			<b>3,387,000</b>	<b>3,334,000</b>	<b>3,481,000</b>
<b>MN0255 ASSISTANT ATTORNEY GENERAL-III, MULTAN</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,865,000</b>	<b>2,866,000</b>	<b>2,981,000</b>
036101- A011	Pay	4	4	1,818,000	1,818,000	1,830,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(372,000)	(372,000)	(384,000)
036101- A012	Allowances			1,047,000	1,048,000	1,151,000
036101- A012-1	Regular Allowances			(986,000)	(987,000)	(1,081,000)
036101- A012-2	Other Allowances (Excluding TA)			(61,000)	(61,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>461,000</b>	<b>423,000</b>	<b>450,000</b>
036101- A032	Communications			140,000	124,000	130,000
036101- A038	Travel & Transportation			121,000	117,000	120,000
036101- A039	General			200,000	182,000	200,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>58,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	15,000	20,000
036101- A132	Furniture and Fixture			20,000	17,000	20,000
036101- A137	Computer Equipment			30,000	26,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-III, MULTAN</b>			<b>3,400,000</b>	<b>3,347,000</b>	<b>3,505,000</b>
<b>MN0257 ASSISTANT ATTORNEY GENERAL-VIII, MULTAN</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,739,000</b>	<b>2,740,000</b>	<b>2,836,000</b>
036101- A011	Pay	4	4	1,704,000	1,704,000	1,704,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(258,000)	(258,000)	(258,000)
036101- A012	Allowances			1,035,000	1,036,000	1,132,000
036101- A012-1	Regular Allowances			(974,000)	(975,000)	(1,061,000)
036101- A012-2	Other Allowances (Excluding TA)			(61,000)	(61,000)	(71,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>461,000</b>	<b>408,000</b>	<b>445,000</b>
036101- A032	Communications			140,000	105,000	140,000
036101- A038	Travel & Transportation			121,000	117,000	120,000
036101- A039	General			200,000	186,000	185,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>59,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	17,000	20,000
036101- A132	Furniture and Fixture			20,000	15,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-VIII, MULTAN</b>			<b>3,274,000</b>	<b>3,207,000</b>	<b>3,355,000</b>
<b>MN0258 ASSISTANT ATTORNEY GENERAL-VII, MULTAN</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,774,000</b>	<b>2,775,000</b>	<b>2,877,000</b>
036101- A011	Pay	4	4	1,743,000	1,743,000	1,756,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A011-2	Pay of Other Staff	(2)	(2)	(297,000)	(297,000)	(310,000)
036101- A012	Allowances			1,031,000	1,032,000	1,121,000
036101- A012-1	Regular Allowances			(970,000)	(971,000)	(1,061,000)
036101- A012-2	Other Allowances (Excluding TA)			(61,000)	(61,000)	(60,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>461,000</b>	<b>404,000</b>	<b>435,000</b>
036101- A032	Communications			140,000	105,000	140,000
036101- A038	Travel & Transportation			121,000	120,000	120,000
036101- A039	General			200,000	179,000	175,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>58,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	19,000	20,000
036101- A132	Furniture and Fixture			20,000	15,000	20,000
036101- A137	Computer Equipment			30,000	24,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-VII, MULTAN</b>			<b>3,309,000</b>	<b>3,239,000</b>	<b>3,386,000</b>
<b>MN0259 ASSISTANT ATTORNEY GENERAL-VI, MULTAN</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,894,000</b>	<b>2,895,000</b>	<b>3,049,000</b>
036101- A011	Pay	4	4	1,842,000	1,842,000	1,884,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(396,000)	(396,000)	(438,000)
036101- A012	Allowances			1,052,000	1,053,000	1,165,000
036101- A012-1	Regular Allowances			(991,000)	(992,000)	(1,095,000)
036101- A012-2	Other Allowances (Excluding TA)			(61,000)	(61,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>461,000</b>	<b>415,000</b>	<b>430,000</b>
036101- A032	Communications			140,000	114,000	140,000
036101- A038	Travel & Transportation			121,000	120,000	120,000
036101- A039	General			200,000	181,000	170,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19		2019-20	Budget	Revised
				Estimate	Estimate	Budget
				Rs	Rs	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>66,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	19,000	20,000
036101- A132	Furniture and Fixture			20,000	19,000	20,000
036101- A137	Computer Equipment			30,000	28,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-VI, MULTAN</b>			<b>3,429,000</b>	<b>3,376,000</b>	<b>3,553,000</b>
<b>MN0260 ASSISTANT ATTORNEY GENERAL-V, MULTAN</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,744,000</b>	<b>2,745,000</b>	<b>2,473,000</b>
036101- A011	Pay	4	4	1,704,000	1,704,000	1,498,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,346,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(258,000)	(258,000)	(152,000)
036101- A012	Allowances			1,040,000	1,041,000	975,000
036101- A012-1	Regular Allowances			(969,000)	(970,000)	(904,000)
036101- A012-2	Other Allowances (Excluding TA)			(71,000)	(71,000)	(71,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>472,000</b>	<b>435,000</b>	<b>460,000</b>
036101- A032	Communications			140,000	121,000	130,000
036101- A038	Travel & Transportation			121,000	118,000	120,000
036101- A039	General			211,000	196,000	210,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>102,000</b>	<b>76,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000	1,000	2,000
036101- A096	Purchase of Plant and Machinery			50,000	30,000	1,000
036101- A097	Purchase of Furniture and Fixture			50,000	45,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>68,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	19,000	20,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			30,000	29,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-V, MULTAN</b>			<b>3,388,000</b>	<b>3,324,000</b>	<b>3,007,000</b>
036101	Total- Secretariat/Administration			210,025,000	206,861,000	218,037,000
0361	Total- Administration			210,025,000	206,861,000	218,037,000



**NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
036	Total- Administration Of Public Order			210,025,000	206,861,000	218,037,000
03	Total- Public Order And Safety Affairs			674,607,000	661,474,000	721,289,000

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**

<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0412</b>	<b>Commercial Affairs:</b>					
<b>041208</b>	<b>Regulation of Insurance :</b>					
<b>LO1273 INSURANCE APPELETE TRIBUNAL LAHORE</b>						
<b>041208- A01</b>	<b>Employees Related Expenses</b>			<b>13,301,000</b>	<b>13,302,000</b>	<b>14,081,000</b>
041208- A011	Pay	27	27	6,858,000	6,858,000	6,858,000
041208- A011-1	Pay of Officers	(7)	(7)	(4,659,000)	(4,659,000)	(4,659,000)
041208- A011-2	Pay of Other Staff	(20)	(20)	(2,199,000)	(2,199,000)	(2,199,000)
041208- A012	Allowances			6,443,000	6,444,000	7,223,000
041208- A012-1	Regular Allowances			(6,092,000)	(6,093,000)	(6,872,000)
041208- A012-2	Other Allowances (Excluding TA)			(351,000)	(351,000)	(351,000)
<b>041208- A03</b>	<b>Operating Expenses</b>			<b>5,271,000</b>	<b>4,744,000</b>	<b>4,205,000</b>
041208- A032	Communications			550,000	495,000	495,000
041208- A033	Utilities			331,000	298,000	298,000
041208- A034	Occupancy Costs			1,650,000	1,485,000	946,000
041208- A036	Motor Vehicles			50,000	45,000	45,000
041208- A038	Travel & Transportation			1,300,000	1,170,000	1,170,000
041208- A039	General			1,390,000	1,251,000	1,251,000
<b>041208- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041208- A041	Pension			2,000	2,000	2,000
<b>041208- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
041208- A052	Grants Domestic			4,000	4,000	4,000
<b>041208- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
041208- A063	Entertainment & Gifts			50,000	50,000	1,000
<b>041208- A09</b>	<b>Physical Assets</b>			<b>1,750,000</b>	<b>1,575,000</b>	<b>1,126,000</b>
041208- A092	Computer Equipment			250,000	225,000	225,000
041208- A095	Purchase of Transport			500,000	450,000	1,000
041208- A096	Purchase of Plant and Machinery			500,000	450,000	450,000
041208- A097	Purchase of Furniture and Fixture			500,000	450,000	450,000
<b>041208- A13</b>	<b>Repairs and Maintenance</b>			<b>402,000</b>	<b>362,000</b>	<b>362,000</b>

**NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
041208- A130			100,000	90,000	90,000
041208- A131			100,000	90,000	90,000
041208- A132			1,000	1,000	1,000
041208- A133			100,000	90,000	90,000
041208- A137			101,000	91,000	91,000
<b>Total-</b>	<b>INSURANCE APPELETE TRIBUNAL LAHORE</b>		<b>20,780,000</b>	<b>20,039,000</b>	<b>19,781,000</b>
<b>LO1276 FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE ) LAHORE</b>					
<b>041208- A01</b>	<b>Employees Related Expenses</b>		<b>4,003,000</b>	<b>4,003,000</b>	<b>3,303,000</b>
			(Charged)	4,003,000	3,303,000
041208- A011	6	6	Pay	4,001,000	3,301,000
			(Charged)	4,001,000	3,301,000
041208- A011-1	(3)	(3)	Pay of Officers	(4,000,000)	(3,300,000)
			(Charged)	4,000,000	3,300,000
041208- A011-2	(3)	(3)	Pay of Other Staff	(1,000)	(1,000)
			(Charged)	1,000	1,000
041208- A012			Allowances	2,000	2,000
			(Charged)	2,000	2,000
041208- A012-2			Other Allowances (Excluding TA)	(2,000)	(2,000)
			(Charged)	2,000	2,000
<b>041208- A03</b>	<b>Operating Expenses</b>		<b>2,223,000</b>	<b>1,907,000</b>	<b>2,684,000</b>
			(Charged)	2,223,000	2,684,000
041208- A032			Communications	153,000	153,000
			(Charged)	153,000	153,000
041208- A033			Utilities	170,000	170,000
			(Charged)	170,000	170,000
041208- A034			Occupancy Costs	1,701,000	2,161,000
			(Charged)	1,701,000	2,161,000
041208- A036			Motor Vehicles	1,000	1,000
			(Charged)	1,000	1,000
041208- A038			Travel & Transportation	104,000	104,000
			(Charged)	104,000	104,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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, LAHORE**

041208- A039	General		94,000	91,000	95,000
	(Charged)		94,000	91,000	95,000
<b>041208- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>3,000</b>	<b>6,000</b>
	(Charged)		6,000	3,000	6,000
041208- A092	Computer Equipment		3,000	3,000	3,000
	(Charged)		3,000	3,000	3,000
041208- A095	Purchase of Transport		1,000		1,000
	(Charged)		1,000		1,000
041208- A096	Purchase of Plant and Machinery		1,000		1,000
	(Charged)		1,000		1,000
041208- A097	Purchase of Furniture and Fixture		1,000		1,000
	(Charged)		1,000		1,000
<b>041208- A13</b>	<b>Repairs and Maintenance</b>		<b>7,000</b>	<b>5,000</b>	<b>7,000</b>
	(Charged)		7,000	5,000	7,000
041208- A130	Transport		1,000	1,000	1,000
	(Charged)		1,000	1,000	1,000
041208- A131	Machinery and Equipment		1,000	1,000	1,000
	(Charged)		1,000	1,000	1,000
041208- A132	Furniture and Fixture		1,000	1,000	1,000
	(Charged)		1,000	1,000	1,000
041208- A133	Buildings and Structure		1,000		1,000
	(Charged)		1,000		1,000
041208- A137	Computer Equipment		3,000	2,000	3,000
	(Charged)		3,000	2,000	3,000
<b>Total-</b>	<b>FEDERAL INSURANCE OMBUDSMAN</b>		<b>6,239,000</b>	<b>5,918,000</b>	<b>6,000,000</b>
	<b>(REGIONAL OFFICE ) LAHORE</b>				

**MN0295 INSURANCE APPELETE TRIBUNAL MULTAN**

<b>041208- A01</b>	<b>Employees Related Expenses</b>		<b>13,301,000</b>	<b>13,302,000</b>	<b>14,081,000</b>
041208- A011	Pay	27	27	6,858,000	6,858,000
041208- A011-1	Pay of Officers	(7)	(7)	(4,659,000)	(4,659,000)
041208- A011-2	Pay of Other Staff	(20)	(20)	(2,199,000)	(2,199,000)
041208- A012	Allowances			6,443,000	7,223,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
041208- A012-1	Regular Allowances		(6,092,000)	(6,093,000)	(6,872,000)
041208- A012-2	Other Allowances (Excluding TA)		(351,000)	(351,000)	(351,000)
<b>041208- A03</b>	<b>Operating Expenses</b>		<b>5,271,000</b>	<b>4,744,000</b>	<b>3,145,000</b>
041208- A032	Communications		550,000	435,000	435,000
041208- A033	Utilities		331,000	298,000	298,000
041208- A034	Occupancy Costs		1,650,000	1,645,000	46,000
041208- A036	Motor Vehicles		50,000	45,000	45,000
041208- A038	Travel & Transportation		1,300,000	1,070,000	1,070,000
041208- A039	General		1,390,000	1,251,000	1,251,000
<b>041208- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041208- A041	Pension		2,000	2,000	2,000
<b>041208- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
041208- A052	Grants Domestic		4,000	4,000	4,000
<b>041208- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
041208- A063	Entertainment & Gifts		50,000	50,000	1,000
<b>041208- A09</b>	<b>Physical Assets</b>		<b>1,750,000</b>	<b>1,575,000</b>	<b>1,126,000</b>
041208- A092	Computer Equipment		250,000	225,000	225,000
041208- A095	Purchase of Transport		500,000	450,000	1,000
041208- A096	Purchase of Plant and Machinery		500,000	450,000	450,000
041208- A097	Purchase of Furniture and Fixture		500,000	450,000	450,000
<b>041208- A13</b>	<b>Repairs and Maintenance</b>		<b>402,000</b>	<b>362,000</b>	<b>362,000</b>
041208- A130	Transport		100,000	90,000	90,000
041208- A131	Machinery and Equipment		100,000	90,000	90,000
041208- A132	Furniture and Fixture		1,000	1,000	1,000
041208- A133	Buildings and Structure		100,000	90,000	90,000
041208- A137	Computer Equipment		101,000	91,000	91,000
<b>Total-</b>	<b>INSURANCE APPELETE TRIBUNAL MULTAN</b>		<b>20,780,000</b>	<b>20,039,000</b>	<b>18,721,000</b>
041208	Total- REGULATION OF INSURANCE		47,799,000	45,996,000	44,502,000
0412	Total- Commercial Affairs		47,799,000	45,996,000	44,502,000
041	Total- General Economic, Commercial & Labour Affairs		47,799,000	45,996,000	44,502,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
04	Total- Economic Affairs			47,799,000	45,996,000	44,502,000
	<b>Total- ACCOUNTANT GENERAL</b>			<b>979,007,000</b>	<b>959,899,000</b>	<b>1,016,826,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, LAHORE</b>					
	(Charged)			6,239,000	5,918,000	11,500,000
	(Voted)			972,768,000	953,981,000	1,005,326,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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, PESHAWAR

<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc) :</b>				
<b>PR0111</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>19,611,000</b>	<b>19,612,000</b>	<b>16,551,000</b>
011205- A011	Pay	28 28	12,536,000	12,536,000	9,822,000
011205- A011-1	Pay of Officers	(6) (6)	(6,900,000)	(6,900,000)	(4,448,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(5,636,000)	(5,636,000)	(5,374,000)
011205- A012	Allowances		7,075,000	7,076,000	6,729,000
011205- A012-1	Regular Allowances		(6,872,000)	(6,873,000)	(6,426,000)
011205- A012-2	Other Allowances (Excluding TA)		(203,000)	(203,000)	(303,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,272,000</b>	<b>2,044,000</b>	<b>2,455,000</b>
011205- A032	Communications		330,000	297,000	330,000
011205- A033	Utilities		287,000	267,000	29,000
011205- A034	Occupancy Costs		886,000	886,000	1,327,000
011205- A038	Travel & Transportation		383,000	243,000	383,000
011205- A039	General		386,000	351,000	386,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>71,000</b>	<b>71,000</b>	<b>1,453,000</b>
011205- A041	Pension		71,000	71,000	1,453,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
011205- A052	Grants Domestic				5,000
<b>011205- A06</b>	<b>Transfers</b>				<b>1,000</b>
011205- A063	Entertainment & Gifts				1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>861,000</b>	<b>775,000</b>	<b>202,000</b>
011205- A092	Computer Equipment		60,000	54,000	51,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery		500,000	450,000	100,000
011205- A097	Purchase of Furniture and Fixture		300,000	270,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>201,000</b>	<b>181,000</b>	<b>201,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		50,000	45,000	50,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>									
011205- A132	Furniture and Fixture			50,000		45,000		50,000	
011205- A137	Computer Equipment			100,000		90,000		100,000	
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND</b>			<b>23,016,000</b>		<b>22,683,000</b>		<b>20,868,000</b>	
	<b>REVENUE PESHAWAR.</b>								
<b>PR0134 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR.</b>									
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>17,336,000</b>		<b>17,337,000</b>		<b>14,016,000</b>	
011205- A011	Pay	23	23	10,250,000		10,250,000		8,230,000	
011205- A011-1	Pay of Officers	(7)	(7)	(5,730,000)		(5,730,000)		(4,471,000)	
011205- A011-2	Pay of Other Staff	(16)	(16)	(4,520,000)		(4,520,000)		(3,759,000)	
011205- A012	Allowances			7,086,000		7,087,000		5,786,000	
011205- A012-1	Regular Allowances			(6,634,000)		(6,635,000)		(5,285,000)	
011205- A012-2	Other Allowances (Excluding TA)			(452,000)		(452,000)		(501,000)	
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>4,040,000</b>		<b>3,636,000</b>		<b>3,900,000</b>	
011205- A032	Communications			361,000		275,000		241,000	
011205- A033	Utilities			14,000		13,000		14,000	
011205- A034	Occupancy Costs			2,005,000		1,854,000		2,394,000	
011205- A036	Motor Vehicles			50,000		45,000		1,000	
011205- A038	Travel & Transportation			1,030,000		927,000		800,000	
011205- A039	General			580,000		522,000		450,000	
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>51,000</b>		<b>51,000</b>		<b>2,000</b>	
011205- A041	Pension			51,000		51,000		2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>		<b>3,000</b>		<b>4,000</b>	
011205- A052	Grants Domestic			3,000		3,000		4,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>10,000</b>		<b>10,000</b>		<b>1,000</b>	
011205- A063	Entertainment & Gifts			10,000		10,000		1,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>2,720,000</b>		<b>2,448,000</b>		<b>5,000</b>	
011205- A092	Computer Equipment			120,000		108,000		2,000	
011205- A095	Purchase of Transport			2,000,000		1,800,000		1,000	
011205- A096	Purchase of Plant and Machinery			300,000		270,000		1,000	
011205- A097	Purchase of Furniture and Fixture			300,000		270,000		1,000	
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>332,000</b>		<b>299,000</b>		<b>331,000</b>	
011205- A130	Transport			100,000		90,000		100,000	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
011205- A131	Machinery and Equipment		80,000	72,000	80,000
011205- A132	Furniture and Fixture		50,000	45,000	50,000
011205- A133	Buildings and Structure		2,000	2,000	1,000
011205- A137	Computer Equipment		100,000	90,000	100,000
<b>Total-</b>	<b>CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR.</b>		<b>24,492,000</b>	<b>23,784,000</b>	<b>18,259,000</b>
011205	Total-	Tax Management (Customs, Income Tax, Excise etc)	47,508,000	46,467,000	39,127,000
0112	Total-	Financial and Fiscal Affairs	47,508,000	46,467,000	39,127,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	47,508,000	46,467,000	39,127,000
01	Total-	General Public Service	47,508,000	46,467,000	39,127,000
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>031</b>	<b>Law Courts:</b>				
<b>0311</b>	<b>Law Courts:</b>				
<b>031101</b>	<b>Courts/Justice :</b>				
<b>AD0014</b>	<b>BANKING COURT ABBOTTABAD</b>				
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>10,900,000</b>	<b>10,901,000</b>	<b>12,162,000</b>
031101- A011	Pay	17 17	6,120,000	6,120,000	6,319,000
031101- A011-1	Pay of Officers	(2) (2)	(2,518,000)	(2,518,000)	(2,361,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(3,602,000)	(3,602,000)	(3,958,000)
031101- A012	Allowances		4,780,000	4,781,000	5,843,000
031101- A012-1	Regular Allowances		(4,320,000)	(4,321,000)	(5,383,000)
031101- A012-2	Other Allowances (Excluding TA)		(460,000)	(460,000)	(460,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>2,197,000</b>	<b>1,977,000</b>	<b>2,209,000</b>
031101- A032	Communications		149,000	134,000	151,000
031101- A033	Utilities		290,000	261,000	290,000
031101- A034	Occupancy Costs		911,000	820,000	911,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		555,000	499,000	555,000
031101- A039	General		291,000	262,000	301,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>51,000</b>	<b>500,000</b>



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>							
031101- A041	Pension			51,000	51,000	500,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>104,000</b>	
031101- A052	Grants Domestic			4,000	4,000	104,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			10,000	10,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>171,000</b>	<b>154,000</b>	<b>310,000</b>	
031101- A092	Computer Equipment			110,000	99,000	159,000	
031101- A095	Purchase of Transport			1,000	1,000	1,000	
031101- A096	Purchase of Plant and Machinery			50,000	45,000	50,000	
031101- A097	Purchase of Furniture and Fixture			10,000	9,000	100,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>320,000</b>	<b>288,000</b>	<b>450,000</b>	
031101- A130	Transport			100,000	100,000	150,000	
031101- A131	Machinery and Equipment			50,000	35,000	50,000	
031101- A132	Furniture and Fixture			30,000	27,000	50,000	
031101- A133	Buildings and Structure			100,000	90,000	150,000	
031101- A137	Computer Equipment			40,000	36,000	50,000	
<b>Total-</b>	<b>BANKING COURT ABBOTTABAD</b>			<b>13,653,000</b>	<b>13,385,000</b>	<b>15,736,000</b>	
<b>PR0152 SPECIAL COURT ( CONTROL OF NARCOTICS SUBSTANCES ) PESHAWAR.</b>							
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,180,000</b>	<b>10,181,000</b>	<b>9,827,000</b>	
031101- A011	Pay	13	13	5,083,000	5,083,000	4,842,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,357,000)	(2,357,000)	(2,417,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,726,000)	(2,726,000)	(2,425,000)	
031101- A012	Allowances			5,097,000	5,098,000	4,985,000	
031101- A012-1	Regular Allowances			(4,706,000)	(4,707,000)	(4,545,000)	
031101- A012-2	Other Allowances (Excluding TA)			(391,000)	(391,000)	(440,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,532,000</b>	<b>2,279,000</b>	<b>3,623,000</b>	
031101- A032	Communications			225,000	132,000	286,000	
031101- A033	Utilities			671,000	604,000	671,000	
031101- A034	Occupancy Costs			720,000	719,000	1,484,000	
031101- A036	Motor Vehicles					1,000	
031101- A038	Travel & Transportation			565,000	508,000	720,000	
031101- A039	General			351,000	316,000	461,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>									
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>								<b>4,000</b>
031101- A052	Grants Domestic								4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>		<b>10,000</b>			<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000		10,000			1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>701,000</b>		<b>631,000</b>			<b>431,000</b>
031101- A092	Computer Equipment			201,000		181,000			130,000
031101- A095	Purchase of Transport								1,000
031101- A096	Purchase of Plant and Machinery			300,000		270,000			200,000
031101- A097	Purchase of Furniture and Fixture			200,000		180,000			100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>291,000</b>		<b>262,000</b>			<b>461,000</b>
031101- A130	Transport			100,000		90,000			150,000
031101- A131	Machinery and Equipment			100,000		90,000			150,000
031101- A132	Furniture and Fixture			50,000		45,000			80,000
031101- A133	Buildings and Structure			1,000		1,000			1,000
031101- A137	Computer Equipment			40,000		36,000			80,000
<b>Total-</b>	<b>SPECIAL COURT ( CONTROL OF NARCOTICS SUBSTANCES ) PESHAWAR.</b>			<b>13,714,000</b>		<b>13,363,000</b>			<b>14,347,000</b>
<b>PR0153 BANKING COURT-II PESHAWAR</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,115,000</b>		<b>10,116,000</b>			<b>12,236,000</b>
031101- A011	Pay	17	17	6,227,000		6,227,000			6,516,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,013,000)		(2,013,000)			(2,191,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,214,000)		(4,214,000)			(4,325,000)
031101- A012	Allowances			3,888,000		3,889,000			5,720,000
031101- A012-1	Regular Allowances			(3,823,000)		(3,824,000)			(5,370,000)
031101- A012-2	Other Allowances (Excluding TA)			(65,000)		(65,000)			(350,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,975,000</b>		<b>1,777,000</b>			<b>3,225,000</b>
031101- A032	Communications			131,000		118,000			140,000
031101- A033	Utilities			191,000		57,000			291,000
031101- A034	Occupancy Costs			547,000		547,000			1,408,000
031101- A036	Motor Vehicles			1,000		1,000			1,000
031101- A038	Travel & Transportation			955,000		919,000			1,050,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
031101- A039	General			150,000	135,000	335,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>220,000</b>	<b>198,000</b>	<b>520,000</b>
031101- A092	Computer Equipment			70,000	58,000	120,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	200,000
031101- A097	Purchase of Furniture and Fixture			50,000	40,000	200,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>72,000</b>	<b>185,000</b>
031101- A130	Transport			50,000	45,000	100,000
031101- A131	Machinery and Equipment			10,000	9,000	50,000
031101- A132	Furniture and Fixture			5,000	4,000	20,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			14,000	13,000	14,000
<b>Total- BANKING COURT-II PESHAWAR</b>				<b>12,392,000</b>	<b>12,165,000</b>	<b>16,168,000</b>
<b>PR0154 SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,490,000</b>	<b>8,491,000</b>	<b>9,141,000</b>
031101- A011	Pay	10	10	4,310,000	4,310,000	4,471,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,092,000)	(2,092,000)	(2,170,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(2,218,000)	(2,218,000)	(2,301,000)
031101- A012	Allowances			4,180,000	4,181,000	4,670,000
031101- A012-1	Regular Allowances			(3,910,000)	(3,911,000)	(4,350,000)
031101- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(320,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>931,000</b>	<b>810,000</b>	<b>1,798,000</b>
031101- A032	Communications			125,000	120,000	155,000
031101- A033	Utilities			62,000	56,000	52,000
031101- A034	Occupancy Costs			83,000	21,000	800,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			460,000	425,000	520,000
031101- A039	General			200,000	187,000	270,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>51,000</b>	<b>51,000</b>	<b>2,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
031101- A041	Pension			51,000	51,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>287,000</b>	<b>300,000</b>
031101- A092	Computer Equipment			100,000	97,000	100,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>281,000</b>	<b>264,000</b>	<b>311,000</b>
031101- A130	Transport			200,000	185,000	150,000
031101- A131	Machinery and Equipment			20,000	20,000	50,000
031101- A132	Furniture and Fixture			20,000	20,000	50,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			40,000	38,000	60,000
<b>Total-</b>	<b>SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR</b>			<b>10,067,000</b>	<b>9,917,000</b>	<b>11,557,000</b>
<b>PR0155 SPECIAL JUDGE (CENTRAL) PESHAWAR</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,691,000</b>	<b>8,692,000</b>	<b>9,459,000</b>
031101- A011	Pay	8	8	4,394,000	4,394,000	4,502,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,895,000)	(2,895,000)	(2,952,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(1,499,000)	(1,499,000)	(1,550,000)
031101- A012	Allowances			4,297,000	4,298,000	4,957,000
031101- A012-1	Regular Allowances			(4,051,000)	(4,052,000)	(4,636,000)
031101- A012-2	Other Allowances (Excluding TA)			(246,000)	(246,000)	(321,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,138,000</b>	<b>1,924,000</b>	<b>1,946,000</b>
031101- A032	Communications			150,000	135,000	152,000
031101- A033	Utilities			10,000	9,000	10,000
031101- A034	Occupancy Costs			582,000	524,000	410,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			1,045,000	943,000	1,101,000
031101- A039	General			350,000	312,000	272,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>793,000</b>	<b>793,000</b>	<b>1,000</b>
031101- A041	Pension			793,000	793,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
031101- A052	Grants Domestic			3,000	3,000	3,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>350,000</b>	<b>315,000</b>	<b>350,000</b>
031101- A092	Computer Equipment			150,000	125,000	150,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>185,000</b>	<b>167,000</b>	<b>185,000</b>
031101- A130	Transport			150,000	135,000	150,000
031101- A131	Machinery and Equipment			10,000	9,000	10,000
031101- A132	Furniture and Fixture			10,000	9,000	10,000
031101- A137	Computer Equipment			15,000	14,000	15,000
<b>Total-</b>	<b>SPECIAL JUDGE (CENTRAL)</b>			<b>12,161,000</b>	<b>11,895,000</b>	<b>11,945,000</b>
	<b>PESHAWAR</b>					
<b>PR0156 BANKING COURT-I PESHAWAR</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>13,624,000</b>	<b>13,625,000</b>	<b>15,039,000</b>
031101- A011	Pay	18	18	8,365,000	8,365,000	8,777,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,422,000)	(3,422,000)	(3,740,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,943,000)	(4,943,000)	(5,037,000)
031101- A012	Allowances			5,259,000	5,260,000	6,262,000
031101- A012-1	Regular Allowances			(5,228,000)	(5,229,000)	(6,231,000)
031101- A012-2	Other Allowances (Excluding TA)			(31,000)	(31,000)	(31,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,001,000</b>	<b>1,800,000</b>	<b>2,234,000</b>
031101- A032	Communications			165,000	135,000	175,000
031101- A033	Utilities			118,000	21,000	8,000
031101- A034	Occupancy Costs			791,000	775,000	855,000
031101- A036	Motor Vehicles			1,000		1,000
031101- A038	Travel & Transportation			780,000	742,000	960,000
031101- A039	General			146,000	127,000	235,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>									
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,100,000</b>		<b>1,100,000</b>		<b>1,000</b>	
031101- A041	Pension			1,100,000		1,100,000		1,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>							<b>4,000</b>	
031101- A052	Grants Domestic							4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000		1,000		1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>		<b>270,000</b>		<b>300,000</b>	
031101- A092	Computer Equipment			100,000		90,000		100,000	
031101- A096	Purchase of Plant and Machinery			100,000		90,000		100,000	
031101- A097	Purchase of Furniture and Fixture			100,000		90,000		100,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>		<b>145,000</b>		<b>160,000</b>	
031101- A130	Transport			100,000		90,000		100,000	
031101- A131	Machinery and Equipment			30,000		27,000		30,000	
031101- A132	Furniture and Fixture			10,000		9,000		10,000	
031101- A137	Computer Equipment			20,000		19,000		20,000	
<b>Total- BANKING COURT-I PESHAWAR</b>				<b>17,186,000</b>		<b>16,941,000</b>		<b>17,739,000</b>	
<b>PR0157 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR.</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,136,000</b>		<b>9,137,000</b>		<b>9,861,000</b>	
031101- A011	Pay	11	11	4,816,000		4,816,000		4,801,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,513,000)		(2,513,000)		(2,592,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,303,000)		(2,303,000)		(2,209,000)	
031101- A012	Allowances			4,320,000		4,321,000		5,060,000	
031101- A012-1	Regular Allowances			(4,056,000)		(4,057,000)		(4,776,000)	
031101- A012-2	Other Allowances (Excluding TA)			(264,000)		(264,000)		(284,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,117,000</b>		<b>1,005,000</b>		<b>1,313,000</b>	
031101- A032	Communications			110,000		67,000		110,000	
031101- A033	Utilities			13,000		12,000		13,000	
031101- A034	Occupancy Costs			154,000		138,000		230,000	
031101- A038	Travel & Transportation			660,000		624,000		760,000	
031101- A039	General			180,000		164,000		200,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>	
031101- A041	Pension			1,000		1,000		1,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>									
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>								<b>4,000</b>
031101- A052	Grants Domestic								4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000		1,000			1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>150,000</b>		<b>135,000</b>			<b>150,000</b>
031101- A092	Computer Equipment			50,000		50,000			50,000
031101- A096	Purchase of Plant and Machinery			50,000		40,000			50,000
031101- A097	Purchase of Furniture and Fixture			50,000		45,000			50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>211,000</b>		<b>190,000</b>			<b>211,000</b>
031101- A130	Transport			150,000		133,000			150,000
031101- A131	Machinery and Equipment			20,000		18,000			20,000
031101- A132	Furniture and Fixture			20,000		20,000			20,000
031101- A133	Buildings and Structure			1,000		1,000			1,000
031101- A137	Computer Equipment			20,000		18,000			20,000
<b>Total- SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR.</b>				<b>10,616,000</b>		<b>10,469,000</b>			<b>11,541,000</b>
<b>PR0158 DRUG COURT PESHAWAR</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,399,000</b>		<b>8,400,000</b>			<b>10,250,000</b>
031101- A011	Pay	11	11	4,915,000		4,915,000			4,986,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,227,000)		(3,227,000)			(3,279,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(1,688,000)		(1,688,000)			(1,707,000)
031101- A012	Allowances			3,484,000		3,485,000			5,264,000
031101- A012-1	Regular Allowances			(3,123,000)		(3,124,000)			(4,724,000)
031101- A012-2	Other Allowances (Excluding TA)			(361,000)		(361,000)			(540,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>6,392,000</b>		<b>5,753,000</b>			<b>9,560,000</b>
031101- A032	Communications			260,000		229,000			270,000
031101- A033	Utilities			3,725,000		3,358,000			6,145,000
031101- A034	Occupancy Costs			356,000		320,000			824,000
031101- A036	Motor Vehicles			1,000		1,000			1,000
031101- A038	Travel & Transportation			1,140,000		1,076,000			1,400,000
031101- A039	General			910,000		769,000			920,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>976,000</b>		<b>976,000</b>			<b>2,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
031101- A041			976,000	976,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000</b>
031101- A052					4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>1,000</b>
031101- A063			20,000	20,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>371,000</b>	<b>334,000</b>	<b>371,000</b>
031101- A092			70,000	65,000	70,000
031101- A095			1,000	1,000	1,000
031101- A096			200,000	178,000	200,000
031101- A097			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>975,000</b>	<b>877,000</b>	<b>1,020,000</b>
031101- A130			130,000	117,000	150,000
031101- A131			60,000	54,000	60,000
031101- A132			25,000	21,000	50,000
031101- A133			700,000	630,000	700,000
031101- A137			60,000	55,000	60,000
<b>Total- DRUG COURT PESHAWAR</b>			<b>17,133,000</b>	<b>16,360,000</b>	<b>21,208,000</b>
<b>PR0316 ACCOUNTABILITY COURT-I PEHSAWAR</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>10,694,000</b>	<b>10,695,000</b>	<b>10,257,000</b>
031101- A011	12	12	5,168,000	5,168,000	5,872,000
031101- A011-1	(3)	(3)	(2,903,000)	(2,903,000)	(3,518,000)
031101- A011-2	(9)	(9)	(2,265,000)	(2,265,000)	(2,354,000)
031101- A012			5,526,000	5,527,000	4,385,000
031101- A012-1			(4,570,000)	(4,571,000)	(4,080,000)
031101- A012-2			(956,000)	(956,000)	(305,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,251,000</b>	<b>1,126,000</b>	<b>1,437,000</b>
031101- A032			165,000	115,000	165,000
031101- A033			5,000	4,000	5,000
031101- A034			504,000	503,000	690,000
031101- A038			376,000	338,000	376,000
031101- A039			201,000	166,000	201,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>900,000</b>



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>							
031101- A041	Pension			2,000	2,000	900,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	
031101- A052	Grants Domestic			3,000	3,000	4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			5,000	5,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>421,000</b>	<b>379,000</b>	<b>421,000</b>	
031101- A092	Computer Equipment			150,000	135,000	150,000	
031101- A095	Purchase of Transport			1,000	1,000	1,000	
031101- A096	Purchase of Plant and Machinery			70,000	63,000	70,000	
031101- A097	Purchase of Furniture and Fixture			200,000	180,000	200,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>252,000</b>	<b>227,000</b>	<b>252,000</b>	
031101- A130	Transport			150,000	135,000	150,000	
031101- A131	Machinery and Equipment			12,000	11,000	12,000	
031101- A132	Furniture and Fixture			50,000	45,000	50,000	
031101- A137	Computer Equipment			40,000	36,000	40,000	
<b>Total-</b>	<b>ACCOUNTABILITY COURT-I PEHSAWAR</b>			<b>12,628,000</b>	<b>12,437,000</b>	<b>13,272,000</b>	
<hr/>							
<b>PR0317 ACCOUNTABILITY COURT-II PESHAWAR</b>							
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,978,000</b>	<b>9,979,000</b>	<b>10,089,000</b>	
031101- A011	Pay	12	12	4,753,000	4,753,000	4,853,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,319,000)	(2,319,000)	(2,419,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,434,000)	(2,434,000)	(2,434,000)	
031101- A012	Allowances			5,225,000	5,226,000	5,236,000	
031101- A012-1	Regular Allowances			(5,119,000)	(5,120,000)	(5,130,000)	
031101- A012-2	Other Allowances (Excluding TA)			(106,000)	(106,000)	(106,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>784,000</b>	<b>699,000</b>	<b>1,155,000</b>	
031101- A032	Communications			60,000	60,000	160,000	
031101- A033	Utilities			5,000	5,000	5,000	
031101- A034	Occupancy Costs			235,000	226,000	406,000	
031101- A038	Travel & Transportation			372,000	309,000	392,000	
031101- A039	General			112,000	99,000	192,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>17,000</b>	<b>17,000</b>	<b>650,000</b>
031101- A092	Computer Equipment		2,000	2,000	150,000
031101- A096	Purchase of Plant and Machinery		10,000	10,000	200,000
031101- A097	Purchase of Furniture and Fixture		5,000	5,000	300,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>57,000</b>	<b>56,000</b>	<b>140,000</b>
031101- A130	Transport		50,000	50,000	100,000
031101- A131	Machinery and Equipment		3,000	3,000	10,000
031101- A132	Furniture and Fixture		2,000	2,000	10,000
031101- A137	Computer Equipment		2,000	1,000	20,000
<b>Total-</b>	<b>ACCOUNTABILITY COURT-II PESHAWAR</b>		<b>10,838,000</b>	<b>10,753,000</b>	<b>12,036,000</b>
<b>PR0318 ACCOUNTABILITY COURT-III PESHAWAR</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>10,694,000</b>	<b>10,695,000</b>	<b>10,628,000</b>
031101- A011	Pay	12 12	4,644,000	4,644,000	4,698,000
031101- A011-1	Pay of Officers	(3) (3)	(2,474,000)	(2,474,000)	(2,620,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(2,170,000)	(2,170,000)	(2,078,000)
031101- A012	Allowances		6,050,000	6,051,000	5,930,000
031101- A012-1	Regular Allowances		(5,720,000)	(5,721,000)	(5,600,000)
031101- A012-2	Other Allowances (Excluding TA)		(330,000)	(330,000)	(330,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,243,000</b>	<b>1,118,000</b>	<b>1,768,000</b>
031101- A032	Communications		102,000	66,000	102,000
031101- A033	Utilities		6,000	5,000	6,000
031101- A034	Occupancy Costs		395,000	394,000	870,000
031101- A038	Travel & Transportation		432,000	389,000	432,000
031101- A039	General		308,000	264,000	358,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>313,000</b>	<b>313,000</b>	<b>1,000</b>
031101- A041	Pension		313,000	313,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	1,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>031101- A09</b>	<b>Physical Assets</b>			<b>521,000</b>	<b>471,000</b>	<b>202,000</b>
031101- A092	Computer Equipment			120,000	100,000	51,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			300,000	300,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	70,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>230,000</b>	<b>205,000</b>	<b>230,000</b>
031101- A130	Transport			150,000	133,000	150,000
031101- A131	Machinery and Equipment			20,000	18,000	20,000
031101- A132	Furniture and Fixture			20,000	18,000	20,000
031101- A137	Computer Equipment			40,000	36,000	40,000
<b>Total-</b>	<b>ACCOUNTABILITY COURT-III</b>			<b>13,011,000</b>	<b>12,812,000</b>	<b>12,830,000</b>
	<b>PESHAWAR</b>					
<b>PR0319 ACCOUNTABILITY COURT-IV PESHAWAR</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,342,000</b>	<b>9,343,000</b>	<b>10,024,000</b>
031101- A011	Pay	12	12	4,609,000	4,609,000	4,817,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,253,000)	(2,253,000)	(2,382,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,356,000)	(2,356,000)	(2,435,000)
031101- A012	Allowances			4,733,000	4,734,000	5,207,000
031101- A012-1	Regular Allowances			(4,604,000)	(4,605,000)	(5,078,000)
031101- A012-2	Other Allowances (Excluding TA)			(129,000)	(129,000)	(129,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,176,000</b>	<b>1,058,000</b>	<b>1,407,000</b>
031101- A032	Communications			107,000	95,000	107,000
031101- A033	Utilities			5,000	5,000	5,000
031101- A034	Occupancy Costs			456,000	411,000	687,000
031101- A036	Motor Vehicles			5,000	4,000	5,000
031101- A038	Travel & Transportation			401,000	361,000	401,000
031101- A039	General			202,000	182,000	202,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>90,000</b>	<b>100,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
031101- A092	Computer Equipment			30,000	27,000	30,000
031101- A096	Purchase of Plant and Machinery			50,000	43,000	50,000
031101- A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>	<b>144,000</b>	<b>160,000</b>
031101- A130	Transport			100,000	88,000	100,000
031101- A131	Machinery and Equipment			20,000	18,000	20,000
031101- A132	Furniture and Fixture			20,000	20,000	20,000
031101- A137	Computer Equipment			20,000	18,000	20,000
<b>Total-</b>	<b>ACCOUNTABILITY COURT-IV PESHAWAR</b>			<b>10,785,000</b>	<b>10,642,000</b>	<b>11,694,000</b>
031101	Total- Courts/Justice			154,184,000	151,139,000	170,073,000
0311	Total- Law Courts			154,184,000	151,139,000	170,073,000
031	Total- Law Courts			154,184,000	151,139,000	170,073,000
<b>036</b>	<b>Administration Of Public Order:</b>					
<b>0361</b>	<b>Administration:</b>					
<b>036101</b>	<b>Secretariat/Administration :</b>					
<b>AD0065</b>	<b>DEPUTY ATTORNEY GENERAL-ABBOTTABAD.</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,482,000</b>	<b>4,483,000</b>	<b>4,553,000</b>
036101- A011	Pay	4	4	2,983,000	2,983,000	2,993,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,646,000)	(2,646,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(337,000)	(337,000)	(347,000)
036101- A012	Allowances			1,499,000	1,500,000	1,560,000
036101- A012-1	Regular Allowances			(1,409,000)	(1,410,000)	(1,470,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>363,000</b>	<b>326,000</b>	<b>410,000</b>
036101- A032	Communications			160,000	141,000	160,000
036101- A038	Travel & Transportation			62,000	59,000	80,000
036101- A039	General			141,000	126,000	170,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>102,000</b>	<b>92,000</b>	<b>170,000</b>
036101- A092	Computer Equipment			2,000	2,000	70,000
036101- A096	Purchase of Plant and Machinery			50,000	45,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	45,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>80,000</b>

<b>NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION</b>					<b>DEMANDS FOR GRANTS</b>				
		<b>No of Posts</b>		<b>2018-2019</b>		<b>2018-2019</b>		<b>2019-2020</b>	
		<b>2018-19</b>		<b>2019-20</b>		<b>Revised</b>		<b>Budget</b>	
				<b>Estimate</b>		<b>Estimate</b>		<b>Estimate</b>	
				<b>Rs</b>		<b>Rs</b>		<b>Rs</b>	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>									
036101- A131	Machinery and Equipment			20,000		18,000		20,000	
036101- A132	Furniture and Fixture			20,000		18,000		30,000	
036101- A137	Computer Equipment			30,000		27,000		30,000	
<b>Total- DEPUTY ATTORNEY</b>				<b>5,017,000</b>		<b>4,964,000</b>		<b>5,213,000</b>	
<b>GENERAL-ABBOTTABAD.</b>									
<b>AD0067 ASSISTANT ATTORNEY GENERAL-I, ABBOTTABAD</b>									
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,766,000</b>		<b>2,767,000</b>		<b>2,832,000</b>	
036101- A011	Pay	4	4	1,733,000		1,733,000		1,746,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)		(1,446,000)		(1,446,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(287,000)		(287,000)		(300,000)	
036101- A012	Allowances			1,033,000		1,034,000		1,086,000	
036101- A012-1	Regular Allowances			(963,000)		(964,000)		(1,016,000)	
036101- A012-2	Other Allowances (Excluding TA)			(70,000)		(70,000)		(70,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>327,000</b>		<b>293,000</b>		<b>360,000</b>	
036101- A032	Communications			116,000		100,000		130,000	
036101- A038	Travel & Transportation			61,000		55,000		80,000	
036101- A039	General			150,000		138,000		150,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>102,000</b>		<b>92,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			2,000		2,000		2,000	
036101- A096	Purchase of Plant and Machinery			50,000		45,000		1,000	
036101- A097	Purchase of Furniture and Fixture			50,000		45,000		1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>		<b>64,000</b>		<b>70,000</b>	
036101- A131	Machinery and Equipment			20,000		18,000		20,000	
036101- A132	Furniture and Fixture			20,000		18,000		20,000	
036101- A137	Computer Equipment			30,000		28,000		30,000	
<b>Total- ASSISTANT ATTORNEY GENERAL-I,</b>				<b>3,265,000</b>		<b>3,216,000</b>		<b>3,266,000</b>	
<b>ABBOTTABAD</b>									
<b>AD0068 ASSISTANT ATTORNEY GENERAL-II, ABBOTTABAD</b>									
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,766,000</b>		<b>2,767,000</b>		<b>2,842,000</b>	
036101- A011	Pay	5	4	1,712,000		1,712,000		1,716,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)		(1,446,000)		(1,446,000)	
036101- A011-2	Pay of Other Staff	(3)	(2)	(266,000)		(266,000)		(270,000)	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>							
036101- A012	Allowances			1,054,000	1,055,000	1,126,000	
036101- A012-1	Regular Allowances			(963,000)	(964,000)	(1,036,000)	
036101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(90,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>327,000</b>	<b>293,000</b>	<b>351,000</b>	
036101- A032	Communications			116,000	100,000	130,000	
036101- A038	Travel & Transportation			61,000	57,000	61,000	
036101- A039	General			150,000	136,000	160,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>32,000</b>	<b>29,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			2,000	2,000	2,000	
036101- A096	Purchase of Plant and Machinery			10,000	9,000	1,000	
036101- A097	Purchase of Furniture and Fixture			20,000	18,000	1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>64,000</b>	<b>70,000</b>	
036101- A131	Machinery and Equipment			20,000	18,000	20,000	
036101- A132	Furniture and Fixture			20,000	18,000	20,000	
036101- A137	Computer Equipment			30,000	28,000	30,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-II, ABBOTABAD</b>			<b>3,195,000</b>	<b>3,153,000</b>	<b>3,267,000</b>	
<b>BU0202 ASSISTANT ATTORNEY GENERAL, BANNU</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,740,000</b>	<b>2,741,000</b>	<b>2,862,000</b>	
036101- A011	Pay	4	4	1,704,000	1,704,000	1,726,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,464,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(258,000)	(258,000)	(262,000)	
036101- A012	Allowances			1,036,000	1,037,000	1,136,000	
036101- A012-1	Regular Allowances			(976,000)	(977,000)	(1,056,000)	
036101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(80,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>579,000</b>	<b>516,000</b>	<b>602,000</b>	
036101- A032	Communications			116,000	99,000	140,000	
036101- A033	Utilities			152,000	141,000	152,000	
036101- A038	Travel & Transportation			101,000	90,000	100,000	
036101- A039	General			210,000	186,000	210,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>102,000</b>	<b>93,000</b>	<b>91,000</b>	
036101- A092	Computer Equipment			2,000	1,000	51,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
036101- A096	Purchase of Plant and Machinery			50,000	46,000	20,000
036101- A097	Purchase of Furniture and Fixture			50,000	46,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>66,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	19,000	20,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL, BANNU</b>			<b>3,491,000</b>	<b>3,416,000</b>	<b>3,625,000</b>
<b>BU0203 DEPUTY ATTORNEY GENERAL BANNU</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,571,000</b>	<b>4,572,000</b>	<b>4,777,000</b>
036101- A011	Pay	4	4	3,094,000	3,094,000	3,152,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,756,000)	(2,756,000)	(2,774,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(338,000)	(338,000)	(378,000)
036101- A012	Allowances			1,477,000	1,478,000	1,625,000
036101- A012-1	Regular Allowances			(1,397,000)	(1,398,000)	(1,535,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>579,000</b>	<b>513,000</b>	<b>602,000</b>
036101- A032	Communications			116,000	100,000	140,000
036101- A033	Utilities			152,000	133,000	152,000
036101- A038	Travel & Transportation			101,000	91,000	100,000
036101- A039	General			210,000	189,000	210,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>152,000</b>	<b>141,000</b>	<b>111,000</b>
036101- A092	Computer Equipment			2,000	1,000	60,000
036101- A096	Purchase of Plant and Machinery			50,000	45,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	95,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	18,000	20,000
036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL BANNU</b>			<b>5,372,000</b>	<b>5,289,000</b>	<b>5,560,000</b>
<b>DI0142 ASSISTANT ATTORNEY GENERAL-I, D I KHAN</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,854,000</b>	<b>2,855,000</b>	<b>2,957,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>							
036101- A011	Pay	4	4	1,788,000	1,788,000	1,782,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(342,000)	(342,000)	(336,000)	
036101- A012	Allowances			1,066,000	1,067,000	1,175,000	
036101- A012-1	Regular Allowances			(976,000)	(977,000)	(1,075,000)	
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(100,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>329,000</b>	<b>299,000</b>	<b>380,000</b>	
036101- A032	Communications			100,000	91,000	125,000	
036101- A038	Travel & Transportation			112,000	99,000	100,000	
036101- A039	General			117,000	109,000	155,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>180,000</b>	<b>160,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			80,000	70,000	2,000	
036101- A096	Purchase of Plant and Machinery			50,000	45,000	1,000	
036101- A097	Purchase of Furniture and Fixture			50,000	45,000	1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>41,000</b>	<b>36,000</b>	<b>70,000</b>	
036101- A130	Transport			1,000			
036101- A131	Machinery and Equipment			10,000	9,000	20,000	
036101- A132	Furniture and Fixture			10,000	9,000	20,000	
036101- A137	Computer Equipment			20,000	18,000	30,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-I, D I KHAN</b>			<b>3,404,000</b>	<b>3,350,000</b>	<b>3,411,000</b>	
<b>PR0007 DEPUTY ATTORNEY GENERAL-I PESHAWAR</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,080,000</b>	<b>5,081,000</b>	<b>4,958,000</b>	
036101- A011	Pay	5	4	3,418,000	3,418,000	3,301,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,792,000)	(2,792,000)	(2,810,000)	
036101- A011-2	Pay of Other Staff	(3)	(2)	(626,000)	(626,000)	(491,000)	
036101- A012	Allowances			1,662,000	1,663,000	1,657,000	
036101- A012-1	Regular Allowances			(1,472,000)	(1,473,000)	(1,487,000)	
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(170,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>776,000</b>	<b>718,000</b>	<b>698,000</b>	
036101- A032	Communications			150,000	128,000	122,000	
036101- A034	Occupancy Costs			349,000	349,000	349,000	



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
036101- A038	Travel & Transportation			102,000	85,000	52,000
036101- A039	General			175,000	156,000	175,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>72,000</b>	<b>54,000</b>	<b>152,000</b>
036101- A092	Computer Equipment			60,000	44,000	2,000
036101- A096	Purchase of Plant and Machinery			2,000	1,000	100,000
036101- A097	Purchase of Furniture and Fixture			10,000	9,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>71,000</b>	<b>55,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			21,000	16,000	20,000
036101- A132	Furniture and Fixture			20,000	15,000	20,000
036101- A137	Computer Equipment			30,000	24,000	30,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-I PESHAWAR</b>			<b>5,999,000</b>	<b>5,908,000</b>	<b>5,878,000</b>
<b>PR0010 DEPUTY ATTORNEY GENERAL-II PESHAWAR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,593,000</b>	<b>4,594,000</b>	<b>4,648,000</b>
036101- A011	Pay	4	4	3,080,000	3,080,000	3,102,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,800,000)	(2,800,000)	(2,810,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(280,000)	(280,000)	(292,000)
036101- A012	Allowances			1,513,000	1,514,000	1,546,000
036101- A012-1	Regular Allowances			(1,391,000)	(1,392,000)	(1,435,000)
036101- A012-2	Other Allowances (Excluding TA)			(122,000)	(122,000)	(111,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>604,000</b>	<b>541,000</b>	<b>683,000</b>
036101- A032	Communications			116,000	100,000	126,000
036101- A033	Utilities			6,000	4,000	6,000
036101- A034	Occupancy Costs			270,000	245,000	349,000
036101- A038	Travel & Transportation			42,000	38,000	52,000
036101- A039	General			170,000	154,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>72,000</b>	<b>66,000</b>	<b>61,000</b>
036101- A092	Computer Equipment			60,000	54,000	21,000
036101- A096	Purchase of Plant and Machinery			10,000	10,000	20,000
036101- A097	Purchase of Furniture and Fixture			2,000	2,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>73,000</b>	<b>80,000</b>
036101- A131	Machinery and Equipment			30,000	28,000	30,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-II</b>			<b>5,349,000</b>	<b>5,274,000</b>	<b>5,472,000</b>
	<b>PESHAWAR</b>					
<b>PR0604 DEPUTY ATTORNEY GENERAL-III, PESHAWAR.</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,699,000</b>	<b>4,700,000</b>	<b>4,861,000</b>
036101- A011	Pay	4	4	3,154,000	3,154,000	3,181,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,848,000)	(2,848,000)	(2,865,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(306,000)	(306,000)	(316,000)
036101- A012	Allowances			1,545,000	1,546,000	1,680,000
036101- A012-1	Regular Allowances			(1,400,000)	(1,401,000)	(1,485,000)
036101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	(195,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>634,000</b>	<b>572,000</b>	<b>695,000</b>
036101- A032	Communications			175,000	148,000	145,000
036101- A033	Utilities			101,000	101,000	101,000
036101- A034	Occupancy Costs			151,000	151,000	227,000
036101- A038	Travel & Transportation			32,000	26,000	32,000
036101- A039	General			175,000	146,000	190,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>171,000</b>	<b>165,000</b>	<b>270,000</b>
036101- A092	Computer Equipment			90,000	85,000	90,000
036101- A096	Purchase of Plant and Machinery			80,000	80,000	80,000
036101- A097	Purchase of Furniture and Fixture			1,000		100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>50,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	15,000	20,000
036101- A132	Furniture and Fixture			20,000	15,000	20,000
036101- A137	Computer Equipment			30,000	20,000	30,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-III,</b>			<b>5,574,000</b>	<b>5,487,000</b>	<b>5,896,000</b>
	<b>PESHAWAR.</b>					
<b>PR0605 ASSISTANT ATTORNEY GENERAL-I, PESHAWAR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,791,000</b>	<b>2,792,000</b>	<b>2,907,000</b>
036101- A011	Pay	4	4	1,772,000	1,772,000	1,776,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,472,000)	(1,472,000)	(1,483,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>							
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(293,000)	
036101- A012	Allowances			1,019,000	1,020,000	1,131,000	
036101- A012-1	Regular Allowances			(939,000)	(940,000)	(1,041,000)	
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(90,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>526,000</b>	<b>510,000</b>	<b>525,000</b>	
036101- A032	Communications			116,000	103,000	116,000	
036101- A034	Occupancy Costs			233,000	233,000	227,000	
036101- A038	Travel & Transportation			32,000	31,000	32,000	
036101- A039	General			145,000	143,000	150,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>200,000</b>	<b>143,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			60,000	53,000	2,000	
036101- A096	Purchase of Plant and Machinery			70,000	45,000	1,000	
036101- A097	Purchase of Furniture and Fixture			70,000	45,000	1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>80,000</b>	
036101- A131	Machinery and Equipment			20,000	18,000	30,000	
036101- A132	Furniture and Fixture			20,000	18,000	20,000	
036101- A137	Computer Equipment			30,000	27,000	30,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-I, PESHAWAR</b>			<b>3,587,000</b>	<b>3,508,000</b>	<b>3,516,000</b>	
<b>PR0606 ASSISTANT ATTORNEY GENERAL-II, PESHAWAR</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,971,000</b>	<b>2,972,000</b>	<b>3,073,000</b>	
036101- A011	Pay	4	4	1,893,000	1,893,000	1,921,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,593,000)	(1,593,000)	(1,610,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(311,000)	
036101- A012	Allowances			1,078,000	1,079,000	1,152,000	
036101- A012-1	Regular Allowances			(977,000)	(978,000)	(1,051,000)	
036101- A012-2	Other Allowances (Excluding TA)			(101,000)	(101,000)	(101,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>519,000</b>	<b>465,000</b>	<b>555,000</b>	
036101- A032	Communications			121,000	99,000	121,000	
036101- A034	Occupancy Costs			151,000	151,000	227,000	
036101- A038	Travel & Transportation			52,000	46,000	52,000	
036101- A039	General			195,000	169,000	155,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>							
<b>036101- A09</b>	<b>Physical Assets</b>			<b>130,000</b>	<b>117,000</b>	<b>61,000</b>	
036101- A092	Computer Equipment			90,000	81,000	21,000	
036101- A096	Purchase of Plant and Machinery			20,000	18,000	20,000	
036101- A097	Purchase of Furniture and Fixture			20,000	18,000	20,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>	<b>69,000</b>	<b>70,000</b>	
036101- A131	Machinery and Equipment			20,000	18,000	20,000	
036101- A132	Furniture and Fixture			20,000	18,000	20,000	
036101- A137	Computer Equipment			35,000	33,000	30,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-II, PESHAWAR</b>			<b>3,695,000</b>	<b>3,623,000</b>	<b>3,759,000</b>	
<b>PR0828 DEPUTY ATTORNEY GENERAL-IV, PESHAWAR.</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,640,000</b>	<b>4,641,000</b>	<b>4,698,000</b>	
036101- A011	Pay	4	4	3,130,000	3,130,000	3,160,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,847,000)	(2,847,000)	(2,865,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(283,000)	(283,000)	(295,000)	
036101- A012	Allowances			1,510,000	1,511,000	1,538,000	
036101- A012-1	Regular Allowances			(1,390,000)	(1,391,000)	(1,428,000)	
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(110,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>634,000</b>	<b>593,000</b>	<b>724,000</b>	
036101- A032	Communications			131,000	115,000	96,000	
036101- A033	Utilities			6,000	6,000	6,000	
036101- A034	Occupancy Costs			270,000	270,000	405,000	
036101- A038	Travel & Transportation			37,000	31,000	37,000	
036101- A039	General			190,000	171,000	180,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>56,000</b>	<b>38,000</b>	<b>104,000</b>	
036101- A092	Computer Equipment			4,000	2,000	4,000	
036101- A096	Purchase of Plant and Machinery			2,000	1,000	50,000	
036101- A097	Purchase of Furniture and Fixture			50,000	35,000	50,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>71,000</b>	<b>90,000</b>	
036101- A131	Machinery and Equipment			25,000	19,000	25,000	
036101- A132	Furniture and Fixture			25,000	19,000	25,000	
036101- A137	Computer Equipment			40,000	33,000	40,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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, PESHAWAR

<b>Total- DEPUTY ATTORNEY GENERAL-IV, PESHAWAR.</b>		<b>5,420,000</b>	<b>5,343,000</b>	<b>5,616,000</b>
<b>PR0829 ASSISTANT ATTORNEY GENERAL-III, PESHAWAR</b>				
<b>036101- A01 Employees Related Expenses</b>		<b>2,816,000</b>	<b>2,817,000</b>	<b>2,925,000</b>
036101- A011 Pay	4 4	1,724,000	1,724,000	1,770,000
036101- A011-1 Pay of Officers	(2) (2)	(1,464,000)	(1,464,000)	(1,501,000)
036101- A011-2 Pay of Other Staff	(2) (2)	(260,000)	(260,000)	(269,000)
036101- A012 Allowances		1,092,000	1,093,000	1,155,000
036101- A012-1 Regular Allowances		(980,000)	(981,000)	(1,043,000)
036101- A012-2 Other Allowances (Excluding TA)		(112,000)	(112,000)	(112,000)
<b>036101- A03 Operating Expenses</b>		<b>485,000</b>	<b>435,000</b>	<b>615,000</b>
036101- A032 Communications		116,000	94,000	116,000
036101- A033 Utilities		11,000	11,000	10,000
036101- A034 Occupancy Costs		151,000	151,000	282,000
036101- A038 Travel & Transportation		32,000	26,000	42,000
036101- A039 General		175,000	153,000	165,000
<b>036101- A09 Physical Assets</b>		<b>320,000</b>	<b>288,000</b>	<b>4,000</b>
036101- A092 Computer Equipment		90,000	81,000	2,000
036101- A096 Purchase of Plant and Machinery		80,000	72,000	1,000
036101- A097 Purchase of Furniture and Fixture		150,000	135,000	1,000
<b>036101- A13 Repairs and Maintenance</b>		<b>105,000</b>	<b>96,000</b>	<b>85,000</b>
036101- A131 Machinery and Equipment		30,000	27,000	30,000
036101- A132 Furniture and Fixture		50,000	46,000	30,000
036101- A137 Computer Equipment		25,000	23,000	25,000
<b>Total- ASSISTANT ATTORNEY GENERAL-III, PESHAWAR</b>		<b>3,726,000</b>	<b>3,636,000</b>	<b>3,629,000</b>
<b>PR0830 ASSISTANT ATTORNEY GENERAL-IV, PESHAWAR</b>				
<b>036101- A01 Employees Related Expenses</b>		<b>2,945,000</b>	<b>2,946,000</b>	<b>3,151,000</b>
036101- A011 Pay	4 4	1,862,000	1,862,000	1,908,000
036101- A011-1 Pay of Officers	(2) (2)	(1,556,000)	(1,556,000)	(1,574,000)
036101- A011-2 Pay of Other Staff	(2) (2)	(306,000)	(306,000)	(334,000)
036101- A012 Allowances		1,083,000	1,084,000	1,243,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>							
036101- A012-1	Regular Allowances			(961,000)	(962,000)	(1,111,000)	
036101- A012-2	Other Allowances (Excluding TA)			(122,000)	(122,000)	(132,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>465,000</b>	<b>422,000</b>	<b>653,000</b>	
036101- A032	Communications			116,000	95,000	116,000	
036101- A034	Occupancy Costs			151,000	151,000	349,000	
036101- A038	Travel & Transportation			32,000	31,000	42,000	
036101- A039	General			166,000	145,000	146,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>320,000</b>	<b>281,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			90,000	75,000	2,000	
036101- A096	Purchase of Plant and Machinery			80,000	71,000	1,000	
036101- A097	Purchase of Furniture and Fixture			150,000	135,000	1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>98,000</b>	<b>70,000</b>	
036101- A131	Machinery and Equipment			30,000	27,000	30,000	
036101- A132	Furniture and Fixture			50,000	46,000	10,000	
036101- A137	Computer Equipment			25,000	25,000	30,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-IV, PESHAWAR</b>			<b>3,835,000</b>	<b>3,747,000</b>	<b>3,878,000</b>	
<b>PR0831 ASSISTANT ATTORNEY GENERAL-V, PESHAWAR</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,802,000</b>	<b>2,803,000</b>	<b>2,992,000</b>	
036101- A011	Pay	4	4	1,750,000	1,750,000	1,777,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,483,000)	(1,483,000)	(1,501,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(267,000)	(267,000)	(276,000)	
036101- A012	Allowances			1,052,000	1,053,000	1,215,000	
036101- A012-1	Regular Allowances			(940,000)	(941,000)	(1,053,000)	
036101- A012-2	Other Allowances (Excluding TA)			(112,000)	(112,000)	(162,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>475,000</b>	<b>436,000</b>	<b>511,000</b>	
036101- A032	Communications			116,000	100,000	96,000	
036101- A034	Occupancy Costs			151,000	151,000	227,000	
036101- A038	Travel & Transportation			42,000	37,000	42,000	
036101- A039	General			166,000	148,000	146,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>320,000</b>	<b>280,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			90,000	81,000	2,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
036101- A096	Purchase of Plant and Machinery			80,000	69,000	1,000
036101- A097	Purchase of Furniture and Fixture			150,000	130,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>94,000</b>	<b>85,000</b>
036101- A131	Machinery and Equipment			30,000	27,000	30,000
036101- A132	Furniture and Fixture			50,000	45,000	30,000
036101- A137	Computer Equipment			25,000	22,000	25,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-V, PESHAWAR</b>			<b>3,702,000</b>	<b>3,613,000</b>	<b>3,592,000</b>
<b>PR0832 ASSISTANT ATTORNEY GENERAL-VI, PESHAWAR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,897,000</b>	<b>2,898,000</b>	<b>2,976,000</b>
036101- A011	Pay	4	4	1,825,000	1,825,000	1,835,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,519,000)	(1,519,000)	(1,519,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(306,000)	(306,000)	(316,000)
036101- A012	Allowances			1,072,000	1,073,000	1,141,000
036101- A012-1	Regular Allowances			(952,000)	(953,000)	(1,031,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(110,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>325,000</b>	<b>301,000</b>	<b>555,000</b>
036101- A032	Communications			116,000	116,000	106,000
036101- A034	Occupancy Costs			1,000	1,000	227,000
036101- A038	Travel & Transportation			32,000	26,000	52,000
036101- A039	General			176,000	158,000	170,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>320,000</b>	<b>279,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			90,000	79,000	2,000
036101- A096	Purchase of Plant and Machinery			80,000	65,000	1,000
036101- A097	Purchase of Furniture and Fixture			150,000	135,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	18,000	20,000
036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-VI, PESHAWAR</b>			<b>3,612,000</b>	<b>3,541,000</b>	<b>3,605,000</b>
<b>PR0923 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, PESHAWAR</b>						

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>12,789,000</b>	<b>12,790,000</b>	<b>12,090,000</b>
036101- A011	Pay	8	8	7,979,000	7,979,000	7,022,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,786,000)	(6,786,000)	(5,834,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,193,000)	(1,193,000)	(1,188,000)
036101- A012	Allowances			4,810,000	4,811,000	5,068,000
036101- A012-1	Regular Allowances			(4,459,000)	(4,460,000)	(4,718,000)
036101- A012-2	Other Allowances (Excluding TA)			(351,000)	(351,000)	(350,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,631,000</b>	<b>1,483,000</b>	<b>1,862,000</b>
036101- A032	Communications			260,000	217,000	260,000
036101- A033	Utilities			166,000	124,000	166,000
036101- A034	Occupancy Costs			475,000	472,000	705,000
036101- A038	Travel & Transportation			382,000	350,000	381,000
036101- A039	General			348,000	320,000	350,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>					<b>456,000</b>
036101- A041	Pension					456,000
<b>036101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>310,000</b>	<b>270,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			110,000	90,000	2,000
036101- A096	Purchase of Plant and Machinery			100,000	90,000	1,000
036101- A097	Purchase of Furniture and Fixture			100,000	90,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>111,000</b>	<b>93,000</b>	<b>160,000</b>
036101- A130	Transport			1,000		
036101- A131	Machinery and Equipment			30,000	25,000	40,000
036101- A132	Furniture and Fixture			30,000	25,000	40,000
036101- A137	Computer Equipment			50,000	43,000	80,000
<b>Total-</b>	<b>ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, PESHAWAR</b>			<b>14,851,000</b>	<b>14,646,000</b>	<b>14,573,000</b>
<b>PR1067 FEDERAL OMBUDSMAN SECRETARIATE-REGIONAL OFFICE FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACE</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,576,000</b>	<b>2,855,000</b>	<b>3,099,000</b>
	(Charged)			3,576,000	2,855,000	3,099,000



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
036101- A011	Pay	8	8	3,018,000	2,145,000	2,292,000
	(Charged)			3,018,000	2,145,000	2,292,000
036101- A011-1	Pay of Officers	(3)	(3)	(2,315,000)	(1,526,000)	(1,720,000)
	(Charged)			2,315,000	1,526,000	1,720,000
036101- A011-2	Pay of Other Staff	(5)	(5)	(703,000)	(619,000)	(572,000)
	(Charged)			703,000	619,000	572,000
036101- A012	Allowances			558,000	710,000	807,000
	(Charged)			558,000	710,000	807,000
036101- A012-1	Regular Allowances			(544,000)	(696,000)	(753,000)
	(Charged)			544,000	696,000	753,000
036101- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(54,000)
	(Charged)			14,000	14,000	54,000
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>887,000</b>	<b>1,517,000</b>	<b>959,000</b>
	(Charged)			887,000	1,517,000	959,000
036101- A032	Communications			77,000	79,000	72,000
	(Charged)			77,000	79,000	72,000
036101- A033	Utilities			120,000	120,000	86,000
	(Charged)			120,000	120,000	86,000
036101- A034	Occupancy Costs			550,000	1,301,000	695,000
	(Charged)			550,000	1,301,000	695,000
036101- A036	Motor Vehicles			1,000	1,000	1,000
	(Charged)			1,000	1,000	1,000
036101- A038	Travel & Transportation			5,000	5,000	33,000
	(Charged)			5,000	5,000	33,000
036101- A039	General			134,000	11,000	72,000
	(Charged)			134,000	11,000	72,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	(Charged)			2,000	2,000	2,000
036101- A041	Pension			2,000	2,000	2,000
	(Charged)			2,000	2,000	2,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	(Charged)			3,000	3,000	3,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
036101- A052			3,000	3,000	3,000
	(Charged)		3,000	3,000	3,000
<b>036101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
	(Charged)		10,000	10,000	1,000
036101- A063	Entertainment & Gifts		10,000	10,000	1,000
	(Charged)		10,000	10,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>15,000</b>	<b>105,000</b>	<b>6,000</b>
	(Charged)		15,000	105,000	6,000
036101- A092	Computer Equipment		3,000	3,000	3,000
	(Charged)		3,000	3,000	3,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
	(Charged)		1,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
	(Charged)		1,000	1,000	1,000
036101- A097	Purchase of Furniture and Fixture		10,000	100,000	1,000
	(Charged)		10,000	100,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>7,000</b>	<b>7,000</b>	<b>30,000</b>
	(Charged)		7,000	7,000	30,000
036101- A130	Transport		1,000	1,000	1,000
	(Charged)		1,000	1,000	1,000
036101- A131	Machinery and Equipment		1,000	1,000	10,000
	(Charged)		1,000	1,000	10,000
036101- A132	Furniture and Fixture		1,000	1,000	10,000
	(Charged)		1,000	1,000	10,000
036101- A133	Buildings and Structure		1,000	1,000	1,000
	(Charged)		1,000	1,000	1,000
036101- A137	Computer Equipment		3,000	3,000	8,000
	(Charged)		3,000	3,000	8,000
<b>Total-</b>	<b>FEDERAL OMBUDSMAN SECRETARIATE-REGIONAL OFFICE FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT</b>		<b>4,500,000</b>	<b>4,499,000</b>	<b>4,100,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>WORKPLACE</b>						
<b>SW0070 ASSISTANT ATTORNEY GENERAL, MINGORA</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,750,000</b>	<b>2,751,000</b>	<b>2,847,000</b>
036101- A011	Pay	4	4	1,704,000	1,704,000	1,722,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,464,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(258,000)	(258,000)	(258,000)
036101- A012	Allowances			1,046,000	1,047,000	1,125,000
036101- A012-1	Regular Allowances			(986,000)	(987,000)	(1,055,000)
036101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>579,000</b>	<b>516,000</b>	<b>622,000</b>
036101- A032	Communications			116,000	89,000	140,000
036101- A033	Utilities			152,000	147,000	152,000
036101- A038	Travel & Transportation			101,000	90,000	100,000
036101- A039	General			210,000	190,000	230,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>102,000</b>	<b>95,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			50,000	45,000	1,000
036101- A097	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>54,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	15,000	20,000
036101- A132	Furniture and Fixture			20,000	15,000	20,000
036101- A137	Computer Equipment			30,000	24,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL, MINGORA</b>			<b>3,501,000</b>	<b>3,416,000</b>	<b>3,543,000</b>
<b>SW0071 DEPUTY ATTORNEY GENERAL MINGORA</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,378,000</b>	<b>4,379,000</b>	<b>4,485,000</b>
036101- A011	Pay	4	4	2,911,000	2,911,000	2,934,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,646,000)	(2,664,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(265,000)	(265,000)	(270,000)
036101- A012	Allowances			1,467,000	1,468,000	1,551,000
036101- A012-1	Regular Allowances			(1,397,000)	(1,398,000)	(1,481,000)
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(70,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>579,000</b>	<b>530,000</b>	<b>622,000</b>
036101- A032	Communications			116,000	110,000	140,000
036101- A033	Utilities			152,000	147,000	152,000
036101- A038	Travel & Transportation			101,000	90,000	100,000
036101- A039	General			210,000	183,000	230,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>152,000</b>	<b>133,000</b>	<b>92,000</b>
036101- A092	Computer Equipment			2,000		90,000
036101- A096	Purchase of Plant and Machinery			50,000	45,000	1,000
036101- A097	Purchase of Furniture and Fixture			100,000	88,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>57,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	16,000	20,000
036101- A132	Furniture and Fixture			20,000	16,000	20,000
036101- A137	Computer Equipment			30,000	25,000	30,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL MINGORA</b>			<b>5,179,000</b>	<b>5,099,000</b>	<b>5,269,000</b>
036101	Total- Secretariat/Administration			96,274,000	94,728,000	96,668,000
0361	Total- Administration			96,274,000	94,728,000	96,668,000
036	Total- Administration Of Public Order			96,274,000	94,728,000	96,668,000
03	Total- Public Order And Safety Affairs			250,458,000	245,867,000	266,741,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>297,966,000</b>	<b>292,334,000</b>	<b>305,868,000</b>
	(Charged)			4,500,000	4,499,000	4,100,000
	(Voted)			293,466,000	287,835,000	301,768,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc) :</b>				
<b>KA0237</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I), KARACHI.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>14,936,000</b>	<b>14,937,000</b>	<b>12,205,000</b>
011205- A011	Pay	18 18	7,461,000	7,461,000	6,274,000
011205- A011-1	Pay of Officers	(3) (3)	(3,324,000)	(3,324,000)	(2,235,000)
011205- A011-2	Pay of Other Staff	(15) (15)	(4,137,000)	(4,137,000)	(4,039,000)
011205- A012	Allowances		7,475,000	7,476,000	5,931,000
011205- A012-1	Regular Allowances		(7,273,000)	(7,274,000)	(5,729,000)
011205- A012-2	Other Allowances (Excluding TA)		(202,000)	(202,000)	(202,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>7,881,000</b>	<b>7,136,000</b>	<b>7,826,000</b>
011205- A032	Communications		310,000	180,000	330,000
011205- A033	Utilities		3,370,000	2,960,000	2,870,000
011205- A034	Occupancy Costs		3,441,000	3,377,000	3,811,000
011205- A038	Travel & Transportation		366,000	305,000	366,000
011205- A039	General		394,000	314,000	449,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
011205- A041	Pension		101,000	101,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A052	Grants Domestic		3,000	3,000	4,000
<b>011205- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		20,000	20,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>351,000</b>	<b>250,000</b>	<b>153,000</b>
011205- A092	Computer Equipment		150,000	50,000	51,000
011205- A095	Purchase of Transport		1,000		1,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	1,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>406,000</b>	<b>388,000</b>	<b>198,000</b>
011205- A130	Transport		1,000		1,000
011205- A131	Machinery and Equipment		70,000	63,000	70,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011205- A132	Furniture and Fixture			25,000	25,000	25,000
011205- A133	Buildings and Structure			200,000	200,000	1,000
011205- A137	Computer Equipment			110,000	100,000	101,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I), KARACHI.</b>			<b>23,698,000</b>	<b>22,835,000</b>	<b>20,488,000</b>
<b>KA0244 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II), KARACHI.</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>20,937,000</b>	<b>20,938,000</b>	<b>20,768,000</b>
011205- A011	Pay	29	29	11,749,000	11,749,000	11,192,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,591,000)	(6,591,000)	(6,320,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,158,000)	(5,158,000)	(4,872,000)
011205- A012	Allowances			9,188,000	9,189,000	9,576,000
011205- A012-1	Regular Allowances			(8,985,000)	(8,986,000)	(9,373,000)
011205- A012-2	Other Allowances (Excluding TA)			(203,000)	(203,000)	(203,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,228,000</b>	<b>2,050,000</b>	<b>2,662,000</b>
011205- A032	Communications			260,000	170,000	280,000
011205- A033	Utilities			38,000	35,000	43,000
011205- A034	Occupancy Costs			1,159,000	1,153,000	1,533,000
011205- A038	Travel & Transportation			371,000	330,000	371,000
011205- A039	General			400,000	362,000	435,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>151,000</b>	<b>151,000</b>	<b>151,000</b>
011205- A041	Pension			151,000	151,000	151,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011205- A052	Grants Domestic			4,000	4,000	4,000
<b>011205- A06</b>	<b>Transfers</b>			<b>25,000</b>	<b>25,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			25,000	25,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>400,000</b>	<b>297,000</b>	<b>111,000</b>
011205- A092	Computer Equipment			200,000	100,000	51,000
011205- A096	Purchase of Plant and Machinery			100,000	97,000	50,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	10,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>386,000</b>	<b>366,000</b>	<b>292,000</b>
011205- A130	Transport			1,000		1,000
011205- A131	Machinery and Equipment			100,000	90,000	100,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011205- A132	Furniture and Fixture			50,000	50,000	50,000
011205- A133	Buildings and Structure			100,000	100,000	10,000
011205- A137	Computer Equipment			135,000	126,000	131,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II), KARACHI.</b>			<b>24,131,000</b>	<b>23,831,000</b>	<b>23,989,000</b>
<b>KA0245 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III), KARACHI.</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>18,731,000</b>	<b>18,732,000</b>	<b>17,262,000</b>
011205- A011	Pay	25	25	10,280,000	10,280,000	9,544,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,336,000)	(5,336,000)	(4,751,000)
011205- A011-2	Pay of Other Staff	(20)	(20)	(4,944,000)	(4,944,000)	(4,793,000)
011205- A012	Allowances			8,451,000	8,452,000	7,718,000
011205- A012-1	Regular Allowances			(8,197,000)	(8,198,000)	(7,415,000)
011205- A012-2	Other Allowances (Excluding TA)			(254,000)	(254,000)	(303,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,828,000</b>	<b>1,624,000</b>	<b>2,129,000</b>
011205- A032	Communications			320,000	186,000	340,000
011205- A033	Utilities			72,000	50,000	72,000
011205- A034	Occupancy Costs			824,000	818,000	986,000
011205- A038	Travel & Transportation			301,000	274,000	351,000
011205- A039	General			311,000	296,000	380,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>362,000</b>	<b>362,000</b>	<b>101,000</b>
011205- A041	Pension			362,000	362,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A052	Grants Domestic			3,000	3,000	4,000
<b>011205- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			15,000	15,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>320,000</b>	<b>292,000</b>	<b>201,000</b>
011205- A092	Computer Equipment			140,000	120,000	51,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture			80,000	72,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>211,000</b>	<b>207,000</b>	<b>211,000</b>
011205- A130	Transport			1,000	1,000	1,000
011205- A131	Machinery and Equipment			70,000	70,000	70,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011205- A132	Furniture and Fixture			60,000	60,000	60,000
011205- A137	Computer Equipment			80,000	76,000	80,000
<b>Total-</b>	<b>APPELATE TRIBUNAL INLAND REVENUE (BENCH-III), KARACHI.</b>			<b>21,470,000</b>	<b>21,235,000</b>	<b>19,909,000</b>
<b>KA0252 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV), KARACHI</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>16,492,000</b>	<b>16,493,000</b>	<b>15,507,000</b>
011205- A011	Pay	28	28	9,999,000	9,999,000	8,717,000
011205- A011-1	Pay of Officers	(6)	(6)	(4,618,000)	(4,618,000)	(3,943,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,381,000)	(5,381,000)	(4,774,000)
011205- A012	Allowances			6,493,000	6,494,000	6,790,000
011205- A012-1	Regular Allowances			(6,290,000)	(6,291,000)	(6,488,000)
011205- A012-2	Other Allowances (Excluding TA)			(203,000)	(203,000)	(302,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,790,000</b>	<b>1,621,000</b>	<b>2,760,000</b>
011205- A032	Communications			260,000	148,000	230,000
011205- A033	Utilities			24,000	20,000	24,000
011205- A034	Occupancy Costs			749,000	744,000	1,749,000
011205- A038	Travel & Transportation			352,000	349,000	352,000
011205- A039	General			405,000	360,000	405,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
011205- A041	Pension			101,000	101,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A052	Grants Domestic			3,000	3,000	4,000
<b>011205- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			15,000	15,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>230,000</b>	<b>185,000</b>	<b>151,000</b>
011205- A092	Computer Equipment			130,000	90,000	51,000
011205- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
011205- A097	Purchase of Furniture and Fixture			50,000	45,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>181,000</b>	<b>175,000</b>	<b>181,000</b>
011205- A130	Transport			1,000		1,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A132	Furniture and Fixture			30,000	30,000	30,000



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
011205- A137	Computer Equipment		100,000	95,000	100,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV), KARACHI</b>		<b>18,812,000</b>	<b>18,593,000</b>	<b>18,705,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

## KA0253 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V), KARACHI.

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>21,105,000</b>	<b>21,106,000</b>	<b>17,274,000</b>
011205- A011	Pay	29 29	12,002,000	12,002,000	9,291,000
011205- A011-1	Pay of Officers	(7) (7)	(6,917,000)	(6,917,000)	(4,761,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(5,085,000)	(5,085,000)	(4,530,000)
011205- A012	Allowances		9,103,000	9,104,000	7,983,000
011205- A012-1	Regular Allowances		(8,901,000)	(8,902,000)	(7,731,000)
011205- A012-2	Other Allowances (Excluding TA)		(202,000)	(202,000)	(252,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,515,000</b>	<b>2,298,000</b>	<b>2,613,000</b>
011205- A032	Communications		310,000	160,000	240,000
011205- A033	Utilities		27,000	25,000	27,000
011205- A034	Occupancy Costs		1,637,000	1,631,000	1,715,000
011205- A038	Travel & Transportation		246,000	222,000	296,000
011205- A039	General		295,000	260,000	335,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,117,000</b>	<b>2,117,000</b>	<b>101,000</b>
011205- A041	Pension		2,117,000	2,117,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A052	Grants Domestic		3,000	3,000	4,000
<b>011205- A06</b>	<b>Transfers</b>		<b>25,000</b>	<b>25,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		25,000	25,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>310,000</b>	<b>228,000</b>	<b>210,000</b>
011205- A092	Computer Equipment		160,000	80,000	60,000
011205- A096	Purchase of Plant and Machinery		100,000	98,000	100,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>261,000</b>	<b>251,000</b>	<b>261,000</b>
011205- A130	Transport		1,000		1,000
011205- A131	Machinery and Equipment		50,000	45,000	50,000
011205- A132	Furniture and Fixture		50,000	50,000	50,000
011205- A133	Buildings and Structure		100,000	100,000	100,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011205- A137	Computer Equipment			60,000	56,000	60,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V), KARACHI.</b>			<b>26,336,000</b>	<b>26,028,000</b>	<b>20,464,000</b>
<b>KA0254 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI), KARACHI.</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>21,287,000</b>	<b>21,288,000</b>	<b>18,689,000</b>
011205- A011	Pay	29	29	12,123,000	12,123,000	10,841,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,804,000)	(6,804,000)	(6,073,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,319,000)	(5,319,000)	(4,768,000)
011205- A012	Allowances			9,164,000	9,165,000	7,848,000
011205- A012-1	Regular Allowances			(9,001,000)	(9,002,000)	(7,645,000)
011205- A012-2	Other Allowances (Excluding TA)			(163,000)	(163,000)	(203,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,924,000</b>	<b>1,730,000</b>	<b>2,578,000</b>
011205- A032	Communications			306,000	202,000	231,000
011205- A033	Utilities			23,000	20,000	23,000
011205- A034	Occupancy Costs			1,013,000	1,007,000	1,692,000
011205- A038	Travel & Transportation			261,000	230,000	261,000
011205- A039	General			321,000	271,000	371,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
011205- A041	Pension			101,000	101,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A052	Grants Domestic			3,000	3,000	4,000
<b>011205- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			20,000	20,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>241,000</b>	<b>216,000</b>	<b>151,000</b>
011205- A092	Computer Equipment			61,000	54,000	51,000
011205- A096	Purchase of Plant and Machinery			100,000	90,000	50,000
011205- A097	Purchase of Furniture and Fixture			80,000	72,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>241,000</b>	<b>219,000</b>	<b>241,000</b>
011205- A130	Transport			1,000		1,000
011205- A131	Machinery and Equipment			80,000	72,000	80,000
011205- A132	Furniture and Fixture			60,000	54,000	60,000
011205- A137	Computer Equipment			100,000	93,000	100,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI), KARACHI.	23,817,000	23,577,000	21,765,000
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## KA0255 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (B\_I) KARACHI.

011205- A01	Employees Related Expenses			18,529,000	18,530,000	15,275,000
011205- A011	Pay	23	23	10,916,000	10,916,000	8,086,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,653,000)	(6,653,000)	(4,279,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(4,263,000)	(4,263,000)	(3,807,000)
011205- A012	Allowances			7,613,000	7,614,000	7,189,000
011205- A012-1	Regular Allowances			(7,461,000)	(7,462,000)	(7,037,000)
011205- A012-2	Other Allowances (Excluding TA)			(152,000)	(152,000)	(152,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>9,318,000</b>	<b>8,386,000</b>	<b>7,624,000</b>
011205- A032	Communications			372,000	190,000	272,000
011205- A033	Utilities			712,000	670,000	712,000
011205- A034	Occupancy Costs			6,793,000	6,504,000	5,639,000
011205- A038	Travel & Transportation			1,100,000	718,000	660,000
011205- A039	General			341,000	304,000	341,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>650,000</b>	<b>650,000</b>	<b>2,000</b>
011205- A041	Pension			650,000	650,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A052	Grants Domestic			3,000	3,000	4,000
<b>011205- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>556,000</b>	<b>501,000</b>	<b>5,000</b>
011205- A092	Computer Equipment			105,000	105,000	2,000
011205- A095	Purchase of Transport			1,000		1,000
011205- A096	Purchase of Plant and Machinery			150,000	126,000	1,000
011205- A097	Purchase of Furniture and Fixture			300,000	270,000	1,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>146,000</b>	<b>131,000</b>	<b>146,000</b>
011205- A130	Transport			50,000	39,000	50,000
011205- A131	Machinery and Equipment			20,000	18,000	20,000
011205- A132	Furniture and Fixture			50,000	50,000	50,000
011205- A133	Buildings and Structure			1,000		1,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011205- A137	Computer Equipment			25,000	24,000	25,000
<b>Total-</b>	<b>CUSTOMS EXCISE AND SALES TAX</b>			<b>29,212,000</b>	<b>28,211,000</b>	<b>23,057,000</b>
	<b>APPELLATE TRIBUNAL (B_I) KARACHI.</b>					
<b>KA0271 CUSTOMS, EXCISE &amp; SALES TAX APPELLATE TRIBUNAL (BENCH - II), KARACHI.</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>14,764,000</b>	<b>14,765,000</b>	<b>12,924,000</b>
011205- A011	Pay	23	23	7,566,000	7,566,000	6,488,000
011205- A011-1	Pay of Officers	(7)	(7)	(3,984,000)	(3,984,000)	(3,399,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,582,000)	(3,582,000)	(3,089,000)
011205- A012	Allowances			7,198,000	7,199,000	6,436,000
011205- A012-1	Regular Allowances			(7,046,000)	(7,047,000)	(6,234,000)
011205- A012-2	Other Allowances (Excluding TA)			(152,000)	(152,000)	(202,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,424,000</b>	<b>2,196,000</b>	<b>2,222,000</b>
011205- A032	Communications			332,000	283,000	282,000
011205- A033	Utilities			5,000	4,000	5,000
011205- A034	Occupancy Costs			459,000	459,000	847,000
011205- A038	Travel & Transportation			1,130,000	1,010,000	690,000
011205- A039	General			498,000	440,000	398,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>102,000</b>	<b>102,000</b>	<b>51,000</b>
011205- A041	Pension			102,000	102,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011205- A052	Grants Domestic			4,000	4,000	4,000
<b>011205- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>501,000</b>	<b>431,000</b>	<b>5,000</b>
011205- A092	Computer Equipment			200,000	160,000	2,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery			200,000	170,000	1,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	1,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>182,000</b>	<b>169,000</b>	<b>182,000</b>
011205- A130	Transport			50,000	40,000	50,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A132	Furniture and Fixture			50,000	50,000	50,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011205- A133	Buildings and Structure			1,000	1,000	1,000
011205- A137	Computer Equipment			31,000	28,000	31,000
<b>Total-</b>	<b>CUSTOMS, EXCISE &amp; SALES TAX</b>			<b>17,978,000</b>	<b>17,668,000</b>	<b>15,389,000</b>
	<b>APPELLATE TRIBUNAL (BENCH - II),</b>					
	<b>KARACHI.</b>					
<b>KA0272 CUSTOMS, EXCISE &amp; SALES TAX APPELLATE TRIBUNAL (BENCH - III), KARACHI.</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>18,864,000</b>	<b>18,865,000</b>	<b>14,657,000</b>
011205- A011	Pay	23	23	10,465,000	10,465,000	8,063,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,252,000)	(7,252,000)	(5,400,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,213,000)	(3,213,000)	(2,663,000)
011205- A012	Allowances			8,399,000	8,400,000	6,594,000
011205- A012-1	Regular Allowances			(8,078,000)	(8,079,000)	(6,172,000)
011205- A012-2	Other Allowances (Excluding TA)			(321,000)	(321,000)	(422,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>9,371,000</b>	<b>8,434,000</b>	<b>6,695,000</b>
011205- A032	Communications			280,000	244,000	280,000
011205- A033	Utilities			676,000	584,000	476,000
011205- A034	Occupancy Costs			6,914,000	6,297,000	5,127,000
011205- A038	Travel & Transportation			1,001,000	861,000	402,000
011205- A039	General			500,000	448,000	410,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,940,000</b>	<b>1,940,000</b>	<b>101,000</b>
011205- A041	Pension			1,940,000	1,940,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011205- A052	Grants Domestic			4,000	4,000	4,000
<b>011205- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>561,000</b>	<b>505,000</b>	<b>5,000</b>
011205- A092	Computer Equipment			110,000	99,000	2,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery			150,000	135,000	1,000
011205- A097	Purchase of Furniture and Fixture			300,000	270,000	1,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>230,000</b>	<b>207,000</b>	<b>191,000</b>
011205- A130	Transport			100,000	80,000	1,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
011205- A131			50,000	50,000	80,000
011205- A132			50,000	50,000	80,000
011205- A137			30,000	27,000	30,000
<b>Total-</b>			<b>30,980,000</b>	<b>29,965,000</b>	<b>21,654,000</b>
<b>CUSTOMS, EXCISE &amp; SALES TAX</b>					
<b>APPELLATE TRIBUNAL (BENCH - III),</b>					
<b>KARACHI.</b>					
<b>KA0390 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII), KARACHI.</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>18,606,000</b>	<b>18,607,000</b>	<b>15,711,000</b>
011205- A011	Pay	24 24	10,083,000	10,083,000	8,448,000
011205- A011-1	Pay of Officers	(5) (5)	(5,048,000)	(5,048,000)	(4,195,000)
011205- A011-2	Pay of Other Staff	(19) (19)	(5,035,000)	(5,035,000)	(4,253,000)
011205- A012	Allowances		8,523,000	8,524,000	7,263,000
011205- A012-1	Regular Allowances		(8,291,000)	(8,292,000)	(7,031,000)
011205- A012-2	Other Allowances (Excluding TA)		(232,000)	(232,000)	(232,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,521,000</b>	<b>1,367,000</b>	<b>1,972,000</b>
011205- A032	Communications		350,000	247,000	230,000
011205- A033	Utilities		33,000	29,000	33,000
011205- A034	Occupancy Costs		455,000	450,000	1,026,000
011205- A038	Travel & Transportation		347,000	346,000	347,000
011205- A039	General		336,000	295,000	336,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>378,000</b>	<b>378,000</b>	<b>101,000</b>
011205- A041	Pension		378,000	378,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A052	Grants Domestic		3,000	3,000	4,000
<b>011205- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		20,000	20,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>330,000</b>	<b>290,000</b>	<b>330,000</b>
011205- A092	Computer Equipment		150,000	110,000	150,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	100,000
011205- A097	Purchase of Furniture and Fixture		80,000	80,000	80,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>261,000</b>	<b>244,000</b>	<b>203,000</b>
011205- A130	Transport		1,000		1,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011205- A131	Machinery and Equipment			80,000	72,000	80,000
011205- A132	Furniture and Fixture			50,000	50,000	50,000
011205- A133	Buildings and Structure			50,000	50,000	1,000
011205- A137	Computer Equipment			80,000	72,000	71,000
<b>Total-</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII), KARACHI.</b>			<b>21,119,000</b>	<b>20,909,000</b>	<b>18,322,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			237,553,000	232,852,000	203,742,000
0112	Total- Financial and Fiscal Affairs			237,553,000	232,852,000	203,742,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			237,553,000	232,852,000	203,742,000
01	Total- General Public Service			237,553,000	232,852,000	203,742,000
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>031</b>	<b>Law Courts:</b>					
<b>0311</b>	<b>Law Courts:</b>					
<b>031101</b>	<b>Courts/Justice :</b>					
<b>HD0050</b>	<b>BANKING COURT-I HYDERABAD</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>11,406,000</b>	<b>11,407,000</b>	<b>13,007,000</b>
031101- A011	Pay	18	18	6,994,000	6,994,000	6,912,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,968,000)	(2,968,000)	(2,775,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,026,000)	(4,026,000)	(4,137,000)
031101- A012	Allowances			4,412,000	4,413,000	6,095,000
031101- A012-1	Regular Allowances			(4,281,000)	(4,282,000)	(5,894,000)
031101- A012-2	Other Allowances (Excluding TA)			(131,000)	(131,000)	(201,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,102,000</b>	<b>991,000</b>	<b>1,183,000</b>
031101- A032	Communications			202,000	149,000	202,000
031101- A033	Utilities			232,000	229,000	232,000
031101- A034	Occupancy Costs			1,000	1,000	7,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			416,000	385,000	466,000
031101- A039	General			250,000	226,000	275,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>									
031101- A041	Pension			1,000		1,000		1,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>50,000</b>		<b>50,000</b>		<b>5,000</b>	
031101- A052	Grants Domestic			50,000		50,000		5,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>		<b>5,000</b>		<b>1,000</b>	
031101- A063	Entertainment & Gifts			5,000		5,000		1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>321,000</b>		<b>289,000</b>		<b>321,000</b>	
031101- A092	Computer Equipment			120,000		108,000		120,000	
031101- A095	Purchase of Transport			1,000		1,000		1,000	
031101- A096	Purchase of Plant and Machinery			100,000		90,000		100,000	
031101- A097	Purchase of Furniture and Fixture			100,000		90,000		100,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>205,000</b>		<b>185,000</b>		<b>235,000</b>	
031101- A130	Transport			100,000		90,000		100,000	
031101- A131	Machinery and Equipment			50,000		45,000		50,000	
031101- A132	Furniture and Fixture			20,000		18,000		50,000	
031101- A137	Computer Equipment			35,000		32,000		35,000	
<b>Total- BANKING COURT-I HYDERABAD</b>				<b>13,090,000</b>		<b>12,928,000</b>		<b>14,753,000</b>	
<b>HD0052 BANKING COUTR-II HYDERABAD</b>									
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,201,000</b>		<b>10,202,000</b>		<b>11,999,000</b>	
031101- A011	Pay	17	17	6,080,000		6,080,000		6,085,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,117,000)		(2,117,000)		(2,117,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,963,000)		(3,963,000)		(3,968,000)	
031101- A012	Allowances			4,121,000		4,122,000		5,914,000	
031101- A012-1	Regular Allowances			(3,948,000)		(3,949,000)		(5,620,000)	
031101- A012-2	Other Allowances (Excluding TA)			(173,000)		(173,000)		(294,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,216,000</b>		<b>1,116,000</b>		<b>1,236,000</b>	
031101- A032	Communications			216,000		179,000		226,000	
031101- A033	Utilities			218,000		216,000		218,000	
031101- A034	Occupancy Costs			1,000		1,000		1,000	
031101- A038	Travel & Transportation			420,000		419,000		465,000	
031101- A039	General			361,000		301,000		326,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>2,000</b>		<b>2,000</b>	
031101- A041	Pension			2,000		2,000		2,000	



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	<b>5,000</b>
031101- A052	Grants Domestic		4,000	4,000	5,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>401,000</b>	<b>351,000</b>	<b>301,000</b>
031101- A092	Computer Equipment		201,000	171,000	101,000
031101- A096	Purchase of Plant and Machinery		100,000	90,000	100,000
031101- A097	Purchase of Furniture and Fixture		100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>231,000</b>	<b>196,000</b>	<b>231,000</b>
031101- A130	Transport		100,000	90,000	100,000
031101- A131	Machinery and Equipment		50,000	40,000	50,000
031101- A132	Furniture and Fixture		50,000	45,000	50,000
031101- A137	Computer Equipment		31,000	21,000	31,000
<b>Total-</b>	<b>BANKING COUTR-II HYDERABAD</b>		<b>12,065,000</b>	<b>11,881,000</b>	<b>13,775,000</b>
<b>HD0054 SPECIAL JUDGE (CENTRAL) HYDERABAD</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,469,000</b>	<b>7,470,000</b>	<b>9,175,000</b>
031101- A011	9	9	4,071,000	4,071,000	4,403,000
031101- A011-1	(2)	(2)	(2,410,000)	(2,410,000)	(2,549,000)
031101- A011-2	(7)	(7)	(1,661,000)	(1,661,000)	(1,854,000)
031101- A012	Allowances		3,398,000	3,399,000	4,772,000
031101- A012-1	Regular Allowances		(3,105,000)	(3,106,000)	(4,402,000)
031101- A012-2	Other Allowances (Excluding TA)		(293,000)	(293,000)	(370,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>2,242,000</b>	<b>2,017,000</b>	<b>2,482,000</b>
031101- A032	Communications		215,000	193,000	215,000
031101- A033	Utilities		231,000	208,000	231,000
031101- A034	Occupancy Costs		10,000	9,000	10,000
031101- A038	Travel & Transportation		1,300,000	1,170,000	1,540,000
031101- A039	General		486,000	437,000	486,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>150,000</b>	<b>150,000</b>	<b>1,000</b>
031101- A041	Pension		150,000	150,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000</b>
031101- A052	Grants Domestic				4,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,720,000</b>	<b>1,548,000</b>	<b>521,000</b>
031101- A092	Computer Equipment			120,000	108,000	120,000
031101- A095	Purchase of Transport			1,200,000	1,080,000	1,000
031101- A096	Purchase of Plant and Machinery			200,000	180,000	200,000
031101- A097	Purchase of Furniture and Fixture			200,000	180,000	200,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>245,000</b>	<b>221,000</b>	<b>345,000</b>
031101- A130	Transport			100,000	90,000	150,000
031101- A131	Machinery and Equipment			60,000	54,000	80,000
031101- A132	Furniture and Fixture			50,000	45,000	70,000
031101- A137	Computer Equipment			35,000	32,000	45,000
<b>Total-</b>	<b>SPECIAL JUDGE (CENTRAL)</b>			<b>11,831,000</b>	<b>11,411,000</b>	<b>12,529,000</b>
	<b>HYDERABAD</b>					
<b>HD0056 ACCOUNTABILITY COURT HYDERABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,624,000</b>	<b>9,625,000</b>	<b>10,745,000</b>
031101- A011	Pay	12	12	4,830,000	4,830,000	5,013,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,550,000)	(2,550,000)	(2,653,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,280,000)	(2,280,000)	(2,360,000)
031101- A012	Allowances			4,794,000	4,795,000	5,732,000
031101- A012-1	Regular Allowances			(4,644,000)	(4,645,000)	(5,382,000)
031101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(350,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,875,000</b>	<b>1,687,000</b>	<b>1,988,000</b>
031101- A032	Communications			250,000	195,000	250,000
031101- A033	Utilities			540,000	486,000	540,000
031101- A034	Occupancy Costs			5,000	4,000	8,000
031101- A038	Travel & Transportation			670,000	633,000	720,000
031101- A039	General			410,000	369,000	470,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
031101- A041	Pension					1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,000</b>
031101- A052	Grants Domestic					4,000

**NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>650,000</b>	<b>585,000</b>	<b>700,000</b>
031101- A092	Computer Equipment			300,000	270,000	300,000
031101- A096	Purchase of Plant and Machinery			250,000	225,000	250,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	150,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>430,000</b>	<b>387,000</b>	<b>530,000</b>
031101- A130	Transport			150,000	135,000	150,000
031101- A131	Machinery and Equipment			100,000	90,000	150,000
031101- A132	Furniture and Fixture			100,000	90,000	150,000
031101- A137	Computer Equipment			80,000	72,000	80,000
<b>Total-</b>	<b>ACCOUNTABILITY COURT HYDERABAD</b>			<b>12,589,000</b>	<b>12,294,000</b>	<b>13,969,000</b>

**KA0239 SPECIAL JUDGE (CENTRAL-I), KARACHI.**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,718,000</b>	<b>6,719,000</b>	<b>8,352,000</b>
031101- A011	Pay	8	8	3,789,000	3,789,000	4,047,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,246,000)	(2,246,000)	(2,404,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(1,543,000)	(1,543,000)	(1,643,000)
031101- A012	Allowances			2,929,000	2,930,000	4,305,000
031101- A012-1	Regular Allowances			(2,719,000)	(2,720,000)	(4,095,000)
031101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(210,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,666,000</b>	<b>1,499,000</b>	<b>4,150,000</b>
031101- A032	Communications			109,000	98,000	109,000
031101- A033	Utilities			10,000	9,000	298,000
031101- A034	Occupancy Costs			754,000	678,000	3,040,000
031101- A038	Travel & Transportation			501,000	451,000	501,000
031101- A039	General			292,000	263,000	202,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>							
031101- A063	Entertainment & Gifts			1,000	1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>70,000</b>	<b>63,000</b>	<b>70,000</b>	
031101- A092	Computer Equipment			2,000	2,000	2,000	
031101- A096	Purchase of Plant and Machinery			50,000	45,000	50,000	
031101- A097	Purchase of Furniture and Fixture			18,000	16,000	18,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>230,000</b>	<b>207,000</b>	<b>202,000</b>	
031101- A130	Transport			100,000	90,000	100,000	
031101- A131	Machinery and Equipment			50,000	45,000	50,000	
031101- A132	Furniture and Fixture			25,000	22,000	25,000	
031101- A137	Computer Equipment			55,000	50,000	27,000	
<b>Total-</b>	<b>SPECIAL JUDGE (CENTRAL-I), KARACHI.</b>			<b>8,690,000</b>	<b>8,494,000</b>	<b>12,781,000</b>	
<b>KA0240 SPECIAL JUDGE (CUSTOMS,TAXATION AND ANTI SMUGGLING KARACHI.</b>							
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,535,000</b>	<b>8,536,000</b>	<b>9,787,000</b>	
031101- A011	Pay	13	13	5,068,000	5,068,000	5,132,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,221,000)	(2,221,000)	(2,240,000)	
031101- A011-2	Pay of Other Staff	(11)	(11)	(2,847,000)	(2,847,000)	(2,892,000)	
031101- A012	Allowances			3,467,000	3,468,000	4,655,000	
031101- A012-1	Regular Allowances			(3,196,000)	(3,197,000)	(4,335,000)	
031101- A012-2	Other Allowances (Excluding TA)			(271,000)	(271,000)	(320,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,442,000</b>	<b>2,198,000</b>	<b>2,638,000</b>	
031101- A032	Communications			120,000	65,000	120,000	
031101- A033	Utilities			890,000	710,000	832,000	
031101- A034	Occupancy Costs			545,000	545,000	815,000	
031101- A038	Travel & Transportation			536,000	528,000	550,000	
031101- A039	General			351,000	350,000	321,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>252,000</b>	
031101- A041	Pension			1,000	1,000	252,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,000</b>	
031101- A052	Grants Domestic					4,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	1,000	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>031101- A09</b>	<b>Physical Assets</b>		<b>240,000</b>	<b>216,000</b>	<b>260,000</b>
031101- A092	Computer Equipment		80,000	60,000	100,000
031101- A096	Purchase of Plant and Machinery		80,000	78,000	80,000
031101- A097	Purchase of Furniture and Fixture		80,000	78,000	80,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>315,000</b>	<b>895,000</b>
031101- A130	Transport		100,000	100,000	125,000
031101- A131	Machinery and Equipment		80,000	80,000	80,000
031101- A132	Furniture and Fixture		80,000	80,000	80,000
031101- A133	Buildings and Structure				500,000
031101- A137	Computer Equipment		90,000	55,000	110,000
<b>Total-</b>	<b>SPECIAL JUDGE (CUSTOMS, TAXATION AND ANTI SMUGGLING KARACHI.</b>		<b>11,569,000</b>	<b>11,267,000</b>	<b>13,837,000</b>
<b>KA0241 DRUG COURT KARACHI</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,628,000</b>	<b>7,629,000</b>	<b>7,019,000</b>
031101- A011	Pay	9 9	4,703,000	4,703,000	3,277,000
031101- A011-1	Pay of Officers	(2) (2)	(2,540,000)	(2,540,000)	(1,356,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(2,163,000)	(2,163,000)	(1,921,000)
031101- A012	Allowances		2,925,000	2,926,000	3,742,000
031101- A012-1	Regular Allowances		(2,845,000)	(2,846,000)	(3,662,000)
031101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(80,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,702,000</b>	<b>1,532,000</b>	<b>1,377,000</b>
031101- A032	Communications		156,000	140,000	166,000
031101- A033	Utilities		15,000	14,000	13,000
031101- A034	Occupancy Costs		479,000	431,000	229,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		424,000	382,000	391,000
031101- A039	General		627,000	564,000	577,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>397,000</b>	<b>397,000</b>	<b>2,000</b>
031101- A041	Pension		397,000	397,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic		3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>251,000</b>	<b>226,000</b>	<b>103,000</b>
031101- A092	Computer Equipment			150,000	135,000	2,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			50,000	45,000	50,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>205,000</b>	<b>184,000</b>	<b>205,000</b>
031101- A130	Transport			100,000	90,000	100,000
031101- A131	Machinery and Equipment			5,000	5,000	5,000
031101- A132	Furniture and Fixture			50,000	45,000	50,000
031101- A137	Computer Equipment			50,000	44,000	50,000
<b>Total-</b>	<b>DRUG COURT KARACHI</b>			<b>10,196,000</b>	<b>9,981,000</b>	<b>8,711,000</b>
<b>KA0242 SPECIAL COURT(COMMERCIAL) KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,310,000</b>	<b>7,311,000</b>	<b>6,665,000</b>
031101- A011	Pay	6	6	3,515,000	3,515,000	2,346,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,530,000)	(2,530,000)	(1,331,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(985,000)	(985,000)	(1,015,000)
031101- A012	Allowances			3,795,000	3,796,000	4,319,000
031101- A012-1	Regular Allowances			(3,585,000)	(3,586,000)	(4,109,000)
031101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(210,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>7,814,000</b>	<b>7,032,000</b>	<b>4,814,000</b>
031101- A032	Communications			230,000	207,000	230,000
031101- A033	Utilities			132,000	118,000	132,000
031101- A034	Occupancy Costs			6,202,000	5,582,000	3,202,000
031101- A038	Travel & Transportation			520,000	468,000	520,000
031101- A039	General			730,000	657,000	730,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>460,000</b>
031101- A041	Pension			1,000	1,000	460,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>031101- A09</b>	<b>Physical Assets</b>		<b>202,000</b>	<b>182,000</b>	<b>202,000</b>
031101- A092	Computer Equipment		51,000	46,000	51,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery		100,000	90,000	100,000
031101- A097	Purchase of Furniture and Fixture		50,000	45,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>201,000</b>	<b>181,000</b>	<b>201,000</b>
031101- A130	Transport		100,000	90,000	100,000
031101- A131	Machinery and Equipment		50,000	45,000	50,000
031101- A132	Furniture and Fixture		20,000	18,000	20,000
031101- A137	Computer Equipment		31,000	28,000	31,000
<b>Total-</b>	<b>SPECIAL COURT(COMMERCIAL) KARACHI</b>		<b>15,532,000</b>	<b>14,711,000</b>	<b>12,347,000</b>
<b>KA0243 SPECIAL COURT (OFFENCES IN BANKS) KARACHI</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>10,582,000</b>	<b>10,583,000</b>	<b>11,774,000</b>
031101- A011	Pay	15 15	6,126,000	6,126,000	5,543,000
031101- A011-1	Pay of Officers	(4) (4)	(3,016,000)	(3,016,000)	(2,815,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(3,110,000)	(3,110,000)	(2,728,000)
031101- A012	Allowances		4,456,000	4,457,000	6,231,000
031101- A012-1	Regular Allowances		(3,834,000)	(3,835,000)	(5,579,000)
031101- A012-2	Other Allowances (Excluding TA)		(622,000)	(622,000)	(652,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>3,211,000</b>	<b>2,890,000</b>	<b>3,337,000</b>
031101- A032	Communications		320,000	238,000	320,000
031101- A033	Utilities		931,000	841,000	951,000
031101- A034	Occupancy Costs		480,000	479,000	536,000
031101- A038	Travel & Transportation		620,000	558,000	670,000
031101- A039	General		860,000	774,000	860,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>481,000</b>	<b>481,000</b>	<b>11,000</b>
031101- A041	Pension		481,000	481,000	11,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic		3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>031101- A09</b>	<b>Physical Assets</b>			<b>725,000</b>	<b>652,000</b>	<b>252,000</b>
031101- A092	Computer Equipment			125,000	112,000	51,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant and Machinery			300,000	270,000	100,000
031101- A097	Purchase of Furniture and Fixture			300,000	270,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>470,000</b>	<b>423,000</b>	<b>470,000</b>
031101- A130	Transport			150,000	135,000	150,000
031101- A131	Machinery and Equipment			150,000	135,000	150,000
031101- A132	Furniture and Fixture			100,000	90,000	100,000
031101- A137	Computer Equipment			70,000	63,000	70,000
<b>Total-</b>	<b>SPECIAL COURT (OFFENCES IN BANKS) KARACHI</b>			<b>15,473,000</b>	<b>15,033,000</b>	<b>15,849,000</b>
<b>KA0246 SPECIAL JUDGE (CENTRAL-II) KARACHI.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,293,000</b>	<b>7,294,000</b>	<b>7,213,000</b>
031101- A011	Pay	9	9	4,215,000	4,215,000	3,640,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,458,000)	(2,458,000)	(1,837,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,757,000)	(1,757,000)	(1,803,000)
031101- A012	Allowances			3,078,000	3,079,000	3,573,000
031101- A012-1	Regular Allowances			(2,808,000)	(2,809,000)	(3,393,000)
031101- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(180,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,404,000</b>	<b>1,263,000</b>	<b>4,133,000</b>
031101- A032	Communications			109,000	98,000	89,000
031101- A033	Utilities			10,000	9,000	298,000
031101- A034	Occupancy Costs			486,000	437,000	3,099,000
031101- A038	Travel & Transportation			452,000	407,000	451,000
031101- A039	General			347,000	312,000	196,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>031101- A09</b>	<b>Physical Assets</b>			<b>70,000</b>	<b>63,000</b>	<b>70,000</b>
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A096	Purchase of Plant and Machinery			50,000	45,000	50,000
031101- A097	Purchase of Furniture and Fixture			18,000	16,000	18,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>285,000</b>	<b>257,000</b>	<b>202,000</b>
031101- A130	Transport			100,000	90,000	100,000
031101- A131	Machinery and Equipment			100,000	90,000	50,000
031101- A132	Furniture and Fixture			30,000	27,000	25,000
031101- A137	Computer Equipment			55,000	50,000	27,000
<b>Total-</b>	<b>SPECIAL JUDGE (CENTRAL-II) KARACHI.</b>			<b>9,057,000</b>	<b>8,882,000</b>	<b>11,624,000</b>
<b>KA0248 FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>1,017,000</b>	<b>1,018,000</b>	<b>1,211,000</b>
031101- A011	Pay	3	3	723,000	723,000	801,000
031101- A011-1	Pay of Officers			(144,000)	(144,000)	(144,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(579,000)	(579,000)	(657,000)
031101- A012	Allowances			294,000	295,000	410,000
031101- A012-1	Regular Allowances			(290,000)	(291,000)	(406,000)
031101- A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	(4,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>154,000</b>	<b>138,000</b>	<b>35,000</b>
031101- A032	Communications			3,000	3,000	3,000
031101- A034	Occupancy Costs			120,000	108,000	1,000
031101- A038	Travel & Transportation			11,000	10,000	11,000
031101- A039	General			20,000	17,000	20,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
031101- A097	Purchase of Furniture and Fixture			10,000	9,000	10,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
031101- A131	Machinery and Equipment			3,000	3,000	3,000
<b>Total-</b>	<b>FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI</b>			<b>1,184,000</b>	<b>1,168,000</b>	<b>1,259,000</b>
<b>KA0258 BANKING COURT-I KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>11,339,000</b>	<b>11,340,000</b>	<b>13,074,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A011	Pay	18	18	7,088,000	7,088,000	6,951,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,991,000)	(2,991,000)	(2,759,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,097,000)	(4,097,000)	(4,192,000)
031101- A012	Allowances			4,251,000	4,252,000	6,123,000
031101- A012-1	Regular Allowances			(4,160,000)	(4,161,000)	(6,032,000)
031101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,374,000</b>	<b>2,136,000</b>	<b>2,242,000</b>
031101- A032	Communications			220,000	165,000	220,000
031101- A033	Utilities			503,000	421,000	503,000
031101- A034	Occupancy Costs			925,000	920,000	793,000
031101- A038	Travel & Transportation			470,000	470,000	470,000
031101- A039	General			256,000	160,000	256,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>151,000</b>	<b>136,000</b>	<b>151,000</b>
031101- A092	Computer Equipment			51,000	36,000	51,000
031101- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>305,000</b>	<b>275,000</b>	<b>305,000</b>
031101- A130	Transport			100,000	92,000	100,000
031101- A131	Machinery and Equipment			40,000	35,000	40,000
031101- A132	Furniture and Fixture			25,000	25,000	25,000
031101- A133	Buildings and Structure			100,000	98,000	100,000
031101- A137	Computer Equipment			40,000	25,000	40,000
<b>Total- BANKING COURT-I KARACHI</b>				<b>14,175,000</b>	<b>13,893,000</b>	<b>15,778,000</b>
<b>KA0260 BANKING COURT-III KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,609,000</b>	<b>10,610,000</b>	<b>12,478,000</b>
031101- A011	Pay	17	17	6,287,000	6,287,000	6,414,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A011-1	Pay of Officers	(2)	(2)	(2,256,000)	(2,256,000)	(2,323,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,031,000)	(4,031,000)	(4,091,000)
031101- A012	Allowances			4,322,000	4,323,000	6,064,000
031101- A012-1	Regular Allowances			(3,822,000)	(3,823,000)	(5,424,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(640,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,697,000</b>	<b>2,346,000</b>	<b>2,909,000</b>
031101- A032	Communications			265,000	204,000	260,000
031101- A033	Utilities			632,000	529,000	851,000
031101- A034	Occupancy Costs			410,000	369,000	307,000
031101- A036	Motor Vehicles					1,000
031101- A038	Travel & Transportation			750,000	668,000	800,000
031101- A039	General			640,000	576,000	690,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>530,000</b>
031101- A041	Pension			2,000	2,000	530,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>870,000</b>	<b>843,000</b>	<b>570,000</b>
031101- A092	Computer Equipment			120,000	118,000	120,000
031101- A095	Purchase of Transport			150,000	129,000	150,000
031101- A096	Purchase of Plant and Machinery			200,000	196,000	200,000
031101- A097	Purchase of Furniture and Fixture			400,000	400,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,050,000</b>	<b>967,000</b>	<b>900,000</b>
031101- A130	Transport			150,000	135,000	150,000
031101- A131	Machinery and Equipment			100,000	45,000	100,000
031101- A132	Furniture and Fixture			50,000	49,000	50,000
031101- A133	Buildings and Structure			700,000	693,000	500,000
031101- A137	Computer Equipment			50,000	45,000	100,000
<b>Total-</b>	<b>BANKING COURT-III KARACHI</b>			<b>15,242,000</b>	<b>14,782,000</b>	<b>17,392,000</b>
<b>KA0261 BANKING COURT-II KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,506,000</b>	<b>10,507,000</b>	<b>12,605,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A011	Pay	17	17	6,575,000	6,575,000	6,656,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,301,000)	(2,301,000)	(2,284,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,274,000)	(4,274,000)	(4,372,000)
031101- A012	Allowances			3,931,000	3,932,000	5,949,000
031101- A012-1	Regular Allowances			(3,769,000)	(3,770,000)	(5,787,000)
031101- A012-2	Other Allowances (Excluding TA)			(162,000)	(162,000)	(162,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,088,000</b>	<b>2,001,000</b>	<b>1,610,000</b>
031101- A032	Communications			111,000	96,000	106,000
031101- A033	Utilities			217,000	195,000	212,000
031101- A034	Occupancy Costs			1,141,000	1,141,000	768,000
031101- A038	Travel & Transportation			435,000	425,000	420,000
031101- A039	General			184,000	144,000	104,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>352,000</b>	<b>292,000</b>	<b>62,000</b>
031101- A092	Computer Equipment			51,000	26,000	21,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			100,000	75,000	20,000
031101- A097	Purchase of Furniture and Fixture			200,000	190,000	20,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>401,000</b>	<b>264,000</b>	<b>212,000</b>
031101- A130	Transport			150,000	135,000	150,000
031101- A131	Machinery and Equipment			50,000	40,000	20,000
031101- A132	Furniture and Fixture			50,000	30,000	10,000
031101- A133	Buildings and Structure			100,000	28,000	1,000
031101- A137	Computer Equipment			51,000	31,000	31,000
<b>Total- BANKING COURT-II KARACHI</b>				<b>13,363,000</b>	<b>13,080,000</b>	<b>14,496,000</b>
<b>KA0264 BANKING COURT-IV KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,992,000</b>	<b>10,993,000</b>	<b>12,734,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A011	Pay	17	17	6,112,000	6,112,000	6,693,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,600,000)	(2,600,000)	(2,543,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,512,000)	(3,512,000)	(4,150,000)
031101- A012	Allowances			4,880,000	4,881,000	6,041,000
031101- A012-1	Regular Allowances			(3,840,000)	(3,841,000)	(5,601,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,040,000)	(1,040,000)	(440,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,376,000</b>	<b>2,138,000</b>	<b>2,134,000</b>
031101- A032	Communications			196,000	176,000	196,000
031101- A033	Utilities			537,000	473,000	537,000
031101- A034	Occupancy Costs			821,000	739,000	506,000
031101- A038	Travel & Transportation			481,000	443,000	530,000
031101- A039	General			341,000	307,000	365,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,044,000</b>	<b>1,044,000</b>	<b>2,000</b>
031101- A041	Pension			1,044,000	1,044,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000</b>	<b>10,000</b>	<b>53,000</b>
031101- A052	Grants Domestic			10,000	10,000	53,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>530,000</b>	<b>477,000</b>	<b>701,000</b>
031101- A092	Computer Equipment			130,000	117,000	100,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant and Machinery			200,000	180,000	200,000
031101- A097	Purchase of Furniture and Fixture			200,000	180,000	400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>870,000</b>	<b>783,000</b>	<b>870,000</b>
031101- A130	Transport			150,000	135,000	150,000
031101- A131	Machinery and Equipment			100,000	90,000	100,000
031101- A132	Furniture and Fixture			50,000	45,000	50,000
031101- A133	Buildings and Structure			500,000	450,000	500,000
031101- A137	Computer Equipment			70,000	63,000	70,000
<b>Total-</b>	<b>BANKING COURT-IV KARACHI</b>			<b>15,823,000</b>	<b>15,446,000</b>	<b>16,495,000</b>
<b>KA0265 BANKING COURT-V KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,959,000</b>	<b>9,960,000</b>	<b>12,070,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A011	Pay	17	17	6,118,000	6,118,000	6,464,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,036,000)	(2,036,000)	(2,182,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,082,000)	(4,082,000)	(4,282,000)
031101- A012	Allowances			3,841,000	3,842,000	5,606,000
031101- A012-1	Regular Allowances			(3,724,000)	(3,725,000)	(5,374,000)
031101- A012-2	Other Allowances (Excluding TA)			(117,000)	(117,000)	(232,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,102,000</b>	<b>1,891,000</b>	<b>2,656,000</b>
031101- A032	Communications			163,000	147,000	163,000
031101- A033	Utilities			536,000	482,000	536,000
031101- A034	Occupancy Costs			556,000	500,000	1,011,000
031101- A038	Travel & Transportation			501,000	451,000	600,000
031101- A039	General			346,000	311,000	346,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>1,128,000</b>
031101- A041	Pension			2,000	2,000	1,128,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			15,000	15,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>252,000</b>	<b>227,000</b>	<b>2,301,000</b>
031101- A092	Computer Equipment			101,000	91,000	101,000
031101- A095	Purchase of Transport			1,000	1,000	2,000,000
031101- A096	Purchase of Plant and Machinery			100,000	90,000	100,000
031101- A097	Purchase of Furniture and Fixture			50,000	45,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>431,000</b>	<b>388,000</b>	<b>431,000</b>
031101- A130	Transport			100,000	90,000	100,000
031101- A131	Machinery and Equipment			80,000	72,000	80,000
031101- A132	Furniture and Fixture			100,000	90,000	100,000
031101- A133	Buildings and Structure			100,000	90,000	100,000
031101- A137	Computer Equipment			51,000	46,000	51,000
<b>Total-</b>	<b>BANKING COURT-V KARACHI</b>			<b>12,764,000</b>	<b>12,486,000</b>	<b>18,591,000</b>
<b>KA0269 SPECIAL COURT-I ( CONTROL OF NARCOTICS SUBSTANCES) KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,512,000</b>	<b>9,513,000</b>	<b>11,418,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A011	Pay	13	13	5,486,000	5,486,000	5,580,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,801,000)	(2,801,000)	(2,807,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,685,000)	(2,685,000)	(2,773,000)
031101- A012	Allowances			4,026,000	4,027,000	5,838,000
031101- A012-1	Regular Allowances			(3,815,000)	(3,816,000)	(5,597,000)
031101- A012-2	Other Allowances (Excluding TA)			(211,000)	(211,000)	(241,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,846,000</b>	<b>1,661,000</b>	<b>1,920,000</b>
031101- A032	Communications			190,000	129,000	145,000
031101- A033	Utilities			361,000	325,000	322,000
031101- A034	Occupancy Costs			395,000	394,000	533,000
031101- A038	Travel & Transportation			540,000	486,000	560,000
031101- A039	General			360,000	327,000	360,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>630,000</b>	<b>567,000</b>	<b>271,000</b>
031101- A092	Computer Equipment			180,000	162,000	70,000
031101- A095	Purchase of Transport			50,000	45,000	1,000
031101- A096	Purchase of Plant and Machinery			200,000	180,000	100,000
031101- A097	Purchase of Furniture and Fixture			200,000	180,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>340,000</b>	<b>306,000</b>	<b>280,000</b>
031101- A130	Transport			150,000	135,000	100,000
031101- A131	Machinery and Equipment			70,000	63,000	80,000
031101- A132	Furniture and Fixture			50,000	45,000	40,000
031101- A137	Computer Equipment			70,000	63,000	60,000
<b>Total-</b>	<b>SPECIAL COURT-I ( CONTROL OF NARCOTICS SUBSTANCES) KARACHI</b>			<b>12,344,000</b>	<b>12,063,000</b>	<b>13,896,000</b>
<b>KA0270 ACCOUNTABILITY COURT-III KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,645,000</b>	<b>8,646,000</b>	<b>10,879,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A011	Pay	12	12	4,799,000	4,799,000	5,167,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,347,000)	(2,347,000)	(2,614,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,452,000)	(2,452,000)	(2,553,000)
031101- A012	Allowances			3,846,000	3,847,000	5,712,000
031101- A012-1	Regular Allowances			(3,645,000)	(3,646,000)	(5,541,000)
031101- A012-2	Other Allowances (Excluding TA)			(201,000)	(201,000)	(171,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,177,000</b>	<b>1,959,000</b>	<b>2,303,000</b>
031101- A032	Communications			190,000	171,000	190,000
031101- A033	Utilities			336,000	302,000	676,000
031101- A034	Occupancy Costs			426,000	384,000	232,000
031101- A038	Travel & Transportation			530,000	477,000	600,000
031101- A039	General			695,000	625,000	605,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>460,000</b>	<b>414,000</b>	<b>270,000</b>
031101- A092	Computer Equipment			60,000	54,000	70,000
031101- A096	Purchase of Plant and Machinery			300,000	270,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>280,000</b>	<b>252,000</b>	<b>350,000</b>
031101- A130	Transport			120,000	108,000	150,000
031101- A131	Machinery and Equipment			60,000	54,000	75,000
031101- A132	Furniture and Fixture			40,000	36,000	50,000
031101- A137	Computer Equipment			60,000	54,000	75,000
<b>Total- ACCOUNTABILITY COURT-III KARACHI</b>				<b>11,576,000</b>	<b>11,285,000</b>	<b>13,808,000</b>
<b>KA0277 ACCOUNTABILITY COURT-II KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,006,000</b>	<b>8,007,000</b>	<b>9,532,000</b>
031101- A011	Pay	12	12	4,335,000	4,335,000	4,219,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,982,000)	(1,982,000)	(2,165,000)



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,353,000)	(2,353,000)	(2,054,000)
031101- A012	Allowances			3,671,000	3,672,000	5,313,000
031101- A012-1	Regular Allowances			(3,400,000)	(3,401,000)	(4,962,000)
031101- A012-2	Other Allowances (Excluding TA)			(271,000)	(271,000)	(351,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,181,000</b>	<b>1,963,000</b>	<b>3,206,000</b>
031101- A032	Communications			180,000	158,000	175,000
031101- A033	Utilities			421,000	389,000	751,000
031101- A034	Occupancy Costs			390,000	390,000	1,030,000
031101- A038	Travel & Transportation			540,000	449,000	610,000
031101- A039	General			650,000	577,000	640,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>251,000</b>	<b>226,000</b>	<b>475,000</b>
031101- A092	Computer Equipment			51,000	51,000	125,000
031101- A095	Purchase of Transport					150,000
031101- A096	Purchase of Plant and Machinery			100,000	75,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>420,000</b>	<b>378,000</b>	<b>370,000</b>
031101- A130	Transport			150,000	135,000	150,000
031101- A131	Machinery and Equipment			100,000	90,000	100,000
031101- A132	Furniture and Fixture			100,000	88,000	50,000
031101- A137	Computer Equipment			70,000	65,000	70,000
<b>Total- ACCOUNTABILITY COURT-II KARACHI</b>				<b>10,872,000</b>	<b>10,588,000</b>	<b>13,589,000</b>
<b>KA0278 ACCOUNTABILITY COURT-I KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,063,000</b>	<b>8,064,000</b>	<b>9,987,000</b>
031101- A011	Pay	12	12	4,520,000	4,520,000	4,752,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,312,000)	(2,312,000)	(2,490,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,208,000)	(2,208,000)	(2,262,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
031101- A012			3,543,000	3,544,000	5,235,000
031101- A012-1			(3,392,000)	(3,393,000)	(5,084,000)
031101- A012-2			(151,000)	(151,000)	(151,000)
<b>031101- A03</b>			<b>1,633,000</b>	<b>1,469,000</b>	<b>1,724,000</b>
031101- A032			165,000	148,000	165,000
031101- A033			281,000	253,000	281,000
031101- A034			87,000	78,000	128,000
031101- A038			510,000	459,000	560,000
031101- A039			590,000	531,000	590,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>600,000</b>
031101- A041			1,000	1,000	600,000
<b>031101- A05</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052			3,000	3,000	4,000
<b>031101- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063			10,000	10,000	1,000
<b>031101- A09</b>			<b>475,000</b>	<b>428,000</b>	<b>301,000</b>
031101- A092			175,000	158,000	101,000
031101- A096			150,000	135,000	100,000
031101- A097			150,000	135,000	100,000
<b>031101- A13</b>			<b>280,000</b>	<b>252,000</b>	<b>280,000</b>
031101- A130			100,000	90,000	100,000
031101- A131			70,000	63,000	70,000
031101- A132			50,000	45,000	50,000
031101- A137			60,000	54,000	60,000
<b>Total- ACCOUNTABILITY COURT-I KARACHI</b>			<b>10,465,000</b>	<b>10,227,000</b>	<b>12,897,000</b>
<b>KA0279 ACCOUNTABILITY COURT-IV KARACHI</b>					
<b>031101- A01</b>			<b>8,300,000</b>	<b>8,301,000</b>	<b>10,229,000</b>
031101- A011	12	12	4,528,000	4,528,000	4,789,000
031101- A011-1	(3)	(3)	(1,882,000)	(1,882,000)	(2,042,000)
031101- A011-2	(9)	(9)	(2,646,000)	(2,646,000)	(2,747,000)
031101- A012			3,772,000	3,773,000	5,440,000
031101- A012-1			(3,501,000)	(3,502,000)	(5,139,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
031101- A012-2			(271,000)	(271,000)	(301,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>2,608,000</b>	<b>2,347,000</b>	<b>2,223,000</b>
031101- A032			340,000	306,000	230,000
031101- A033			646,000	581,000	646,000
031101- A034			7,000	6,000	7,000
031101- A038			650,000	585,000	630,000
031101- A039			965,000	869,000	710,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>210,000</b>	<b>189,000</b>	<b>261,000</b>
031101- A092			60,000	54,000	60,000
031101- A095					1,000
031101- A096			100,000	90,000	100,000
031101- A097			50,000	45,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>480,000</b>	<b>432,000</b>	<b>351,000</b>
031101- A130			150,000	135,000	150,000
031101- A131			100,000	90,000	100,000
031101- A132			50,000	45,000	50,000
031101- A133			100,000	90,000	1,000
031101- A137			80,000	72,000	50,000
<b>Total-</b>	<b>ACCOUNTABILITY COURT-IV KARACHI</b>		<b>11,603,000</b>	<b>11,274,000</b>	<b>13,070,000</b>
<b>KA0280 FEDERAL SERVICE TRIBUNAL KARACHI</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>23,476,000</b>	<b>23,476,000</b>	<b>23,720,000</b>
031101- A011	Pay	22 24	11,187,000	11,187,000	11,556,000
031101- A011-1	Pay of Officers	(8) (8)	(7,888,000)	(7,888,000)	(8,281,000)
031101- A011-2	Pay of Other Staff	(14) (16)	(3,299,000)	(3,299,000)	(3,275,000)
031101- A012	Allowances		12,289,000	12,289,000	12,164,000
031101- A012-1	Regular Allowances		(11,358,000)	(11,358,000)	(10,933,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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**

031101- A012-2	Other Allowances (Excluding TA)		(931,000)	(931,000)	(1,231,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>3,682,000</b>	<b>3,314,000</b>	<b>3,381,000</b>
031101- A032	Communications		660,000	560,000	610,000
031101- A033	Utilities				190,000
031101- A034	Occupancy Costs		788,000	786,000	702,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		1,411,000	1,205,000	1,181,000
031101- A039	General		822,000	762,000	697,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>23,000</b>
031101- A041	Pension		2,000	2,000	23,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
031101- A052	Grants Domestic		1,000	1,000	2,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>561,000</b>	<b>505,000</b>	<b>402,000</b>
031101- A092	Computer Equipment		110,000	79,000	101,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery		250,000	225,000	200,000
031101- A097	Purchase of Furniture and Fixture		200,000	200,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>470,000</b>	<b>423,000</b>	<b>376,000</b>
031101- A130	Transport		250,000	225,000	250,000
031101- A131	Machinery and Equipment		150,000	135,000	100,000
031101- A132	Furniture and Fixture		35,000	28,000	20,000
031101- A133	Buildings and Structure				1,000
031101- A137	Computer Equipment		35,000	35,000	5,000
<b>Total-</b>	<b>FEDERAL SERVICE TRIBUNAL KARACHI</b>		<b>28,197,000</b>	<b>27,726,000</b>	<b>27,905,000</b>

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

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>9,101,000</b>	<b>9,102,000</b>	<b>9,422,000</b>
031101- A011	Pay	13 13	5,075,000	5,075,000	5,029,000
031101- A011-1	Pay of Officers	(3) (3)	(2,747,000)	(2,747,000)	(2,761,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(2,328,000)	(2,328,000)	(2,268,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
031101- A012			4,026,000	4,027,000	4,393,000
031101- A012-1			(3,626,000)	(3,627,000)	(4,133,000)
031101- A012-2			(400,000)	(400,000)	(260,000)
<b>031101- A03</b>			<b>2,441,000</b>	<b>2,146,000</b>	<b>2,142,000</b>
031101- A032			230,000	128,000	230,000
031101- A033			411,000	370,000	411,000
031101- A034			900,000	810,000	601,000
031101- A038			490,000	442,000	490,000
031101- A039			410,000	396,000	410,000
<b>031101- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041			2,000	2,000	2,000
<b>031101- A05</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052			3,000	3,000	4,000
<b>031101- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063			10,000	10,000	1,000
<b>031101- A09</b>			<b>211,000</b>	<b>206,000</b>	<b>211,000</b>
031101- A092			60,000	60,000	60,000
031101- A095			1,000	1,000	1,000
031101- A096			100,000	100,000	100,000
031101- A097			50,000	45,000	50,000
<b>031101- A13</b>			<b>370,000</b>	<b>368,000</b>	<b>370,000</b>
031101- A130			150,000	150,000	150,000
031101- A131			80,000	80,000	80,000
031101- A132			50,000	50,000	50,000
031101- A137			90,000	88,000	90,000
<b>Total-</b>			<b>12,138,000</b>	<b>11,837,000</b>	<b>12,152,000</b>
<b>SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI</b>					

## KA1264 ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>89,458,000</b>	<b>86,971,000</b>	<b>95,479,000</b>
	(Charged)			89,458,000	86,971,000	95,479,000
031101- A011	Pay	79	86	71,613,000	65,858,000	74,443,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
	(Charged)			71,613,000	65,858,000	74,443,000
031101- A011-1	Pay of Officers	(60)	(67)	(67,749,000)	(62,793,000)	(70,869,000)
	(Charged)			67,749,000	62,793,000	70,869,000
031101- A011-2	Pay of Other Staff	(19)	(19)	(3,864,000)	(3,065,000)	(3,574,000)
	(Charged)			3,864,000	3,065,000	3,574,000
031101- A012	Allowances			17,845,000	21,113,000	21,036,000
	(Charged)			17,845,000	21,113,000	21,036,000
031101- A012-1	Regular Allowances			(17,020,000)	(19,901,000)	(20,553,000)
	(Charged)			17,020,000	19,901,000	20,553,000
031101- A012-2	Other Allowances (Excluding TA)			(825,000)	(1,212,000)	(483,000)
	(Charged)			825,000	1,212,000	483,000
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>32,479,000</b>	<b>32,398,000</b>	<b>29,034,000</b>
	(Charged)			32,479,000	32,398,000	29,034,000
031101- A031	Fees			6,000	5,000	20,000
	(Charged)			6,000	5,000	20,000
031101- A032	Communications			1,985,000	1,853,000	1,960,000
	(Charged)			1,985,000	1,853,000	1,960,000
031101- A033	Utilities			5,475,000	4,585,000	3,755,000
	(Charged)			5,475,000	4,585,000	3,755,000
031101- A034	Occupancy Costs			16,888,000	16,795,000	16,780,000
	(Charged)			16,888,000	16,795,000	16,780,000
031101- A038	Travel & Transportation			3,625,000	3,305,000	3,031,000
	(Charged)			3,625,000	3,305,000	3,031,000
031101- A039	General			4,500,000	5,855,000	3,488,000
	(Charged)			4,500,000	5,855,000	3,488,000
<b>031101- A06</b>	<b>Transfers</b>			<b>60,000</b>	<b>10,000</b>	<b>1,000</b>
	(Charged)			60,000	10,000	1,000
031101- A063	Entertainment & Gifts			60,000	10,000	1,000
	(Charged)			60,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,371,000</b>	<b>1,062,000</b>	<b>304,000</b>
	(Charged)			1,371,000	1,062,000	304,000
031101- A092	Computer Equipment			250,000	200,000	3,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
	(Charged)			250,000	200,000	3,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
	(Charged)			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			920,000	736,000	150,000
	(Charged)			920,000	736,000	150,000
031101- A097	Purchase of Furniture and Fixture			200,000	125,000	150,000
	(Charged)			200,000	125,000	150,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>5,267,000</b>	<b>4,277,000</b>	<b>2,487,000</b>
	(Charged)			5,267,000	4,277,000	2,487,000
031101- A130	Transport			350,000	400,000	200,000
	(Charged)			350,000	400,000	200,000
031101- A131	Machinery and Equipment			241,000	201,000	176,000
	(Charged)			241,000	201,000	176,000
031101- A132	Furniture and Fixture			200,000	100,000	110,000
	(Charged)			200,000	100,000	110,000
031101- A133	Buildings and Structure			276,000	176,000	51,000
	(Charged)			276,000	176,000	51,000
031101- A137	Computer Equipment			4,200,000	3,400,000	1,950,000
	(Charged)			4,200,000	3,400,000	1,950,000
<b>Total-</b>	<b>ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI</b>			<b>128,635,000</b>	<b>124,718,000</b>	<b>127,305,000</b>
<b>KA3010 INTELLECTUAL PROPERTY TRIBUNAL KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,104,000</b>	<b>10,105,000</b>	<b>11,320,000</b>
031101- A011	Pay	18	18	5,647,000	5,647,000	5,826,000
031101- A011-1	Pay of Officers	(5)	(5)	(3,435,000)	(3,435,000)	(3,556,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(2,212,000)	(2,212,000)	(2,270,000)
031101- A012	Allowances			4,457,000	4,458,000	5,494,000
031101- A012-1	Regular Allowances			(3,896,000)	(3,897,000)	(4,633,000)
031101- A012-2	Other Allowances (Excluding TA)			(561,000)	(561,000)	(861,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>5,843,000</b>	<b>5,259,000</b>	<b>6,863,000</b>
031101- A032	Communications			251,000	176,000	251,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS			
		No of Posts		2018-2019		2019-2020	
		2018-19	2019-20	Budget	Revised	Budget	Estimate
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>							
031101- A033	Utilities			416,000	367,000	411,000	
031101- A034	Occupancy Costs			3,605,000	3,554,000	4,360,000	
031101- A036	Motor Vehicles			1,000	1,000	1,000	
031101- A038	Travel & Transportation			710,000	526,000	970,000	
031101- A039	General			860,000	635,000	870,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
031101- A041	Pension			2,000	2,000	2,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	
031101- A052	Grants Domestic			32,000	32,000	32,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			20,000	20,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>652,000</b>	<b>587,000</b>	<b>702,000</b>	
031101- A092	Computer Equipment			101,000	51,000	151,000	
031101- A095	Purchase of Transport			1,000	1,000	1,000	
031101- A096	Purchase of Plant and Machinery			300,000	300,000	300,000	
031101- A097	Purchase of Furniture and Fixture			250,000	235,000	250,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>515,000</b>	<b>463,000</b>	<b>585,000</b>	
031101- A130	Transport			150,000	150,000	150,000	
031101- A131	Machinery and Equipment			40,000	40,000	50,000	
031101- A132	Furniture and Fixture			50,000	50,000	50,000	
031101- A133	Buildings and Structure			250,000	198,000	300,000	
031101- A137	Computer Equipment			25,000	25,000	35,000	
<b>Total- INTELLECTUAL PROPERTY TRIBUNAL KARACHI</b>				<b>17,168,000</b>	<b>16,468,000</b>	<b>19,505,000</b>	
<hr/>							
<b>LA0016 BANKING COURT-I LARKANA</b>							
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,352,000</b>	<b>10,353,000</b>	<b>12,973,000</b>	
031101- A011	Pay	17	17	6,291,000	6,291,000	6,591,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,477,000)	(2,477,000)	(2,461,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,814,000)	(3,814,000)	(4,130,000)	
031101- A012	Allowances			4,061,000	4,062,000	6,382,000	
031101- A012-1	Regular Allowances			(3,851,000)	(3,852,000)	(6,052,000)	
031101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(330,000)	



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,285,000</b>	<b>1,157,000</b>	<b>1,570,000</b>
031101- A032	Communications		170,000	153,000	275,000
031101- A033	Utilities		200,000	180,000	275,000
031101- A034	Occupancy Costs		5,000	5,000	5,000
031101- A038	Travel & Transportation		465,000	418,000	565,000
031101- A039	General		445,000	401,000	450,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
031101- A041	Pension				1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000</b>
031101- A052	Grants Domestic				4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		15,000	15,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>281,000</b>	<b>253,000</b>	<b>370,000</b>
031101- A092	Computer Equipment		80,000	72,000	100,000
031101- A095	Purchase of Transport		1,000	1,000	120,000
031101- A096	Purchase of Plant and Machinery		100,000	90,000	100,000
031101- A097	Purchase of Furniture and Fixture		100,000	90,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>261,000</b>	<b>235,000</b>	<b>271,000</b>
031101- A130	Transport		120,000	108,000	120,000
031101- A131	Machinery and Equipment		50,000	45,000	50,000
031101- A132	Furniture and Fixture		50,000	45,000	50,000
031101- A133	Buildings and Structure		1,000	1,000	1,000
031101- A137	Computer Equipment		40,000	36,000	50,000
<b>Total- BANKING COURT-I LARKANA</b>			<b>12,194,000</b>	<b>12,013,000</b>	<b>15,190,000</b>
<b>LA0017 BANKING COURT II LARKANA</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>9,401,000</b>	<b>9,402,000</b>	<b>11,215,000</b>
031101- A011	Pay	17 17	5,345,000	5,345,000	6,122,000
031101- A011-1	Pay of Officers	(2) (2)	(1,814,000)	(1,814,000)	(2,084,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(3,531,000)	(3,531,000)	(4,038,000)
031101- A012	Allowances		4,056,000	4,057,000	5,093,000
031101- A012-1	Regular Allowances		(3,935,000)	(3,936,000)	(4,792,000)
031101- A012-2	Other Allowances (Excluding TA)		(121,000)	(121,000)	(301,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,716,000</b>	<b>1,545,000</b>	<b>2,125,000</b>
031101- A032	Communications			130,000	117,000	190,000
031101- A033	Utilities			245,000	221,000	260,000
031101- A034	Occupancy Costs			606,000	545,000	755,000
031101- A036	Motor Vehicles					10,000
031101- A038	Travel & Transportation			470,000	423,000	610,000
031101- A039	General			265,000	239,000	300,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			4,000	4,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>271,000</b>	<b>244,000</b>	<b>426,000</b>
031101- A092	Computer Equipment			70,000	63,000	101,000
031101- A095	Purchase of Transport			1,000	1,000	125,000
031101- A096	Purchase of Plant and Machinery			100,000	90,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>171,000</b>	<b>154,000</b>	<b>221,000</b>
031101- A130	Transport			70,000	63,000	100,000
031101- A131	Machinery and Equipment			50,000	45,000	60,000
031101- A132	Furniture and Fixture			30,000	27,000	30,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			20,000	18,000	30,000
<b>Total- BANKING COURT II LARKANA</b>				<b>11,565,000</b>	<b>11,351,000</b>	<b>13,993,000</b>
<b>SK0014 BANKING COURT-I SUKKAR</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>11,386,000</b>	<b>11,387,000</b>	<b>12,899,000</b>
031101- A011	Pay	17	17	6,829,000	6,829,000	7,044,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,440,000)	(2,440,000)	(2,529,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,389,000)	(4,389,000)	(4,515,000)
031101- A012	Allowances			4,557,000	4,558,000	5,855,000
031101- A012-1	Regular Allowances			(4,227,000)	(4,228,000)	(5,304,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
031101- A012-2			(330,000)	(330,000)	(551,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>3,579,000</b>	<b>3,221,000</b>	<b>3,176,000</b>
031101- A032			155,000	140,000	165,000
031101- A033			420,000	328,000	390,000
031101- A034			1,662,000	1,661,000	1,210,000
031101- A036			1,000	1,000	1,000
031101- A038			860,000	804,000	950,000
031101- A039			481,000	287,000	460,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>52,000</b>	<b>52,000</b>	<b>4,000</b>
031101- A052			52,000	52,000	4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063			5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>311,000</b>	<b>280,000</b>	<b>614,000</b>
031101- A092			110,000	99,000	213,000
031101- A095			1,000	1,000	1,000
031101- A096			100,000	90,000	200,000
031101- A097			100,000	90,000	200,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>240,000</b>	<b>216,000</b>	<b>220,000</b>
031101- A130			100,000	90,000	100,000
031101- A131			50,000	45,000	50,000
031101- A132			50,000	45,000	30,000
031101- A137			40,000	36,000	40,000
<b>Total- BANKING COURT-I SUKKAR</b>			<b>15,575,000</b>	<b>15,163,000</b>	<b>16,916,000</b>
<b>SK0021 BANKING COURT II SUKKAR</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>11,121,000</b>	<b>11,122,000</b>	<b>13,238,000</b>
031101- A011	Pay	17 17	6,762,000	6,762,000	6,650,000
031101- A011-1	Pay of Officers	(2) (2)	(2,565,000)	(2,565,000)	(2,463,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(4,197,000)	(4,197,000)	(4,187,000)
031101- A012	Allowances		4,359,000	4,360,000	6,588,000
031101- A012-1	Regular Allowances		(4,307,000)	(4,308,000)	(6,187,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
031101- A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)	(401,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,737,000</b>	<b>1,564,000</b>	<b>2,621,000</b>
031101- A032	Communications		125,000	100,000	175,000
031101- A033	Utilities		136,000	115,000	291,000
031101- A034	Occupancy Costs		725,000	653,000	800,000
031101- A036	Motor Vehicles		1,000	1,000	25,000
031101- A038	Travel & Transportation		560,000	521,000	1,000,000
031101- A039	General		190,000	174,000	330,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension		2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic		3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>181,000</b>	<b>163,000</b>	<b>602,000</b>
031101- A092	Computer Equipment		101,000	91,000	201,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant and Machinery		30,000	27,000	200,000
031101- A097	Purchase of Furniture and Fixture		50,000	45,000	200,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>112,000</b>	<b>180,000</b>
031101- A130	Transport		70,000	70,000	100,000
031101- A131	Machinery and Equipment		20,000	15,000	30,000
031101- A132	Furniture and Fixture		20,000	15,000	30,000
031101- A137	Computer Equipment		15,000	12,000	20,000
<b>Total- BANKING COURT II SUKKAR</b>			<b>13,170,000</b>	<b>12,967,000</b>	<b>16,648,000</b>
<b>SK0166 ACCOUNTABILITY COURT, SUKKUR</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>8,143,000</b>	<b>8,144,000</b>	<b>10,529,000</b>
031101- A011	Pay	12 12	4,399,000	4,399,000	4,558,000
031101- A011-1	Pay of Officers	(3) (3)	(2,158,000)	(2,158,000)	(2,375,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(2,241,000)	(2,241,000)	(2,183,000)
031101- A012	Allowances		3,744,000	3,745,000	5,971,000
031101- A012-1	Regular Allowances		(3,474,000)	(3,475,000)	(5,560,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
031101- A012-2	Other Allowances (Excluding TA)		(270,000)	(270,000)	(411,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>3,230,000</b>	<b>2,907,000</b>	<b>3,460,000</b>
031101- A032	Communications		225,000	202,000	250,000
031101- A033	Utilities		460,000	414,000	525,000
031101- A034	Occupancy Costs		1,210,000	1,089,000	1,205,000
031101- A038	Travel & Transportation		800,000	720,000	770,000
031101- A039	General		535,000	482,000	710,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension		2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>53,000</b>
031101- A052	Grants Domestic		3,000	3,000	53,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>590,000</b>	<b>531,000</b>	<b>310,000</b>
031101- A092	Computer Equipment		140,000	126,000	110,000
031101- A096	Purchase of Plant and Machinery		300,000	270,000	100,000
031101- A097	Purchase of Furniture and Fixture		150,000	135,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>430,000</b>	<b>387,000</b>	<b>490,000</b>
031101- A130	Transport		150,000	135,000	180,000
031101- A131	Machinery and Equipment		100,000	90,000	120,000
031101- A132	Furniture and Fixture		50,000	45,000	60,000
031101- A133	Buildings and Structure		50,000	45,000	50,000
031101- A137	Computer Equipment		80,000	72,000	80,000
<b>Total-</b>	<b>ACCOUNTABILITY COURT, SUKKUR</b>		<b>12,399,000</b>	<b>11,975,000</b>	<b>14,845,000</b>
031101	Total- Courts/Justice		500,544,000	487,392,000	545,905,000
0311	Total- Law Courts		500,544,000	487,392,000	545,905,000
031	Total- Law Courts		500,544,000	487,392,000	545,905,000
<b>036</b>	<b>Administration Of Public Order:</b>				
<b>0361</b>	<b>Administration:</b>				
<b>036101</b>	<b>Secretariat/Administration :</b>				
<b>HD0055</b>	<b>ASSISTANT ATTORNEY GENERAL, HYDERABAD</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,359,000</b>	<b>3,360,000</b>	<b>3,548,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
036101- A011	Pay	5	5	2,120,000	2,120,000	2,170,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,455,000)	(1,455,000)	(1,475,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(665,000)	(665,000)	(695,000)
036101- A012	Allowances			1,239,000	1,240,000	1,378,000
036101- A012-1	Regular Allowances			(1,114,000)	(1,115,000)	(1,253,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(125,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>385,000</b>	<b>347,000</b>	<b>370,000</b>
036101- A032	Communications			113,000	97,000	106,000
036101- A033	Utilities			15,000	15,000	20,000
036101- A038	Travel & Transportation			100,000	95,000	100,000
036101- A039	General			157,000	140,000	144,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000	1,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>72,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			30,000	27,000	20,000
036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total- ASSISTANT ATTORNEY GENERAL, HYDERABAD</b>				<b>3,828,000</b>	<b>3,782,000</b>	<b>3,992,000</b>
<b>HD0070 DEPUTY ATTORNEY GENERAL, HYDERABAD.</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,391,000</b>	<b>5,392,000</b>	<b>5,538,000</b>
036101- A011	Pay	5	5	3,594,000	3,594,000	3,620,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,922,000)	(2,922,000)	(2,939,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(672,000)	(672,000)	(681,000)
036101- A012	Allowances			1,797,000	1,798,000	1,918,000
036101- A012-1	Regular Allowances			(1,597,000)	(1,598,000)	(1,738,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(180,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>514,000</b>	<b>465,000</b>	<b>569,000</b>
036101- A032	Communications			140,000	122,000	130,000
036101- A033	Utilities			10,000	10,000	10,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
036101- A038	Travel & Transportation			151,000	145,000	201,000
036101- A039	General			213,000	188,000	228,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>119,000</b>
036101- A092	Computer Equipment			2,000	1,000	103,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000	15,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>88,000</b>	<b>100,000</b>
036101- A131	Machinery and Equipment			30,000	25,000	30,000
036101- A132	Furniture and Fixture			30,000	27,000	30,000
036101- A137	Computer Equipment			40,000	36,000	40,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL, HYDERABAD.</b>			<b>6,009,000</b>	<b>5,948,000</b>	<b>6,326,000</b>

## HD0168 ASSISTANT ATTORNEY GENERAL-II, HYDERABAD

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,154,000</b>	<b>3,155,000</b>	<b>3,341,000</b>
036101- A011	Pay	5	5	1,946,000	1,946,000	2,004,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,450,000)	(1,450,000)	(1,475,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(496,000)	(496,000)	(529,000)
036101- A012	Allowances			1,208,000	1,209,000	1,337,000
036101- A012-1	Regular Allowances			(1,088,000)	(1,089,000)	(1,207,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(130,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>322,000</b>	<b>296,000</b>	<b>324,000</b>
036101- A032	Communications			106,000	91,000	106,000
036101- A033	Utilities			15,000	15,000	20,000
036101- A038	Travel & Transportation			80,000	78,000	80,000
036101- A039	General			121,000	112,000	118,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>40,000</b>	<b>35,000</b>
036101- A131	Machinery and Equipment			20,000	15,000	10,000
036101- A132	Furniture and Fixture			10,000	8,000	10,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
036101- A137	Computer Equipment		20,000	17,000	15,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-II, HYDERABAD</b>		<b>3,530,000</b>	<b>3,493,000</b>	<b>3,704,000</b>
<b>HD0169 ASSISTANT ATTORNEY GENERAL-III, HYDERBAD</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,493,000</b>	<b>3,494,000</b>	<b>3,715,000</b>
036101- A011	Pay	5 5	2,265,000	2,265,000	2,306,000
036101- A011-1	Pay of Officers	(2) (2)	(1,765,000)	(1,765,000)	(1,784,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(500,000)	(500,000)	(522,000)
036101- A012	Allowances		1,228,000	1,229,000	1,409,000
036101- A012-1	Regular Allowances		(1,137,000)	(1,138,000)	(1,289,000)
036101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(120,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>326,000</b>	<b>297,000</b>	<b>371,000</b>
036101- A032	Communications		106,000	94,000	111,000
036101- A033	Utilities		10,000	10,000	20,000
036101- A038	Travel & Transportation		90,000	83,000	100,000
036101- A039	General		120,000	110,000	140,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		2,000		2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	<b>34,000</b>	<b>60,000</b>
036101- A131	Machinery and Equipment		15,000	12,000	20,000
036101- A132	Furniture and Fixture		10,000	8,000	20,000
036101- A137	Computer Equipment		15,000	14,000	20,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-III, HYDERBAD</b>		<b>3,863,000</b>	<b>3,827,000</b>	<b>4,150,000</b>
<b>KA0234 DEPUTY ATTORNEY GENERAL-I, KARACHI</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>4,943,000</b>	<b>4,944,000</b>	<b>5,050,000</b>
036101- A011	Pay	4 4	3,358,000	3,358,000	3,365,000
036101- A011-1	Pay of Officers	(2) (2)	(2,756,000)	(2,756,000)	(2,774,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(602,000)	(602,000)	(591,000)
036101- A012	Allowances		1,585,000	1,586,000	1,685,000



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
036101- A012-1	Regular Allowances			(1,464,000)	(1,465,000)	(1,562,000)
036101- A012-2	Other Allowances (Excluding TA)			(121,000)	(121,000)	(123,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>570,000</b>	<b>548,000</b>	<b>686,000</b>
036101- A032	Communications			130,000	122,000	130,000
036101- A034	Occupancy Costs			233,000	233,000	349,000
036101- A038	Travel & Transportation			52,000	51,000	52,000
036101- A039	General			155,000	142,000	155,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>					<b>413,000</b>
036101- A041	Pension					413,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>		<b>4,000</b>
036101- A131	Machinery and Equipment			1,000		1,000
036101- A132	Furniture and Fixture			1,000		1,000
036101- A137	Computer Equipment			2,000		2,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-I, KARACHI</b>			<b>5,521,000</b>	<b>5,492,000</b>	<b>6,157,000</b>
<b>KA0235 ASSISTANT ATTORNEY GENERAL-I, KARACHI</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,667,000</b>	<b>3,668,000</b>	<b>3,433,000</b>
036101- A011	Pay	5	5	2,350,000	2,350,000	2,144,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,610,000)	(1,610,000)	(1,628,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(740,000)	(740,000)	(516,000)
036101- A012	Allowances			1,317,000	1,318,000	1,289,000
036101- A012-1	Regular Allowances			(1,177,000)	(1,178,000)	(1,167,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(140,000)	(122,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>488,000</b>	<b>446,000</b>	<b>564,000</b>
036101- A032	Communications			130,000	103,000	130,000
036101- A034	Occupancy Costs			151,000	151,000	227,000
036101- A038	Travel & Transportation			52,000	51,000	52,000
036101- A039	General			155,000	141,000	155,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>							
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			2,000		2,000	
036101- A096	Purchase of Plant and Machinery			1,000		1,000	
036101- A097	Purchase of Furniture and Fixture			1,000		1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>		<b>4,000</b>	
036101- A131	Machinery and Equipment			1,000		1,000	
036101- A132	Furniture and Fixture			1,000		1,000	
036101- A137	Computer Equipment			2,000		2,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-I, KARACHI</b>			<b>4,163,000</b>	<b>4,114,000</b>	<b>4,005,000</b>	
<b>KA0247 ASSISTANT ATTORNEY GENERAL-II, KARACHI</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,045,000</b>	<b>3,046,000</b>	<b>3,085,000</b>	
036101- A011	Pay	4	4	1,906,000	1,906,000	1,860,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,501,000)	(1,501,000)	(1,446,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(405,000)	(405,000)	(414,000)	
036101- A012	Allowances			1,139,000	1,140,000	1,225,000	
036101- A012-1	Regular Allowances			(1,037,000)	(1,038,000)	(1,123,000)	
036101- A012-2	Other Allowances (Excluding TA)			(102,000)	(102,000)	(102,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>338,000</b>	<b>305,000</b>	<b>460,000</b>	
036101- A032	Communications			130,000	113,000	130,000	
036101- A034	Occupancy Costs			1,000	1,000	123,000	
036101- A038	Travel & Transportation			52,000	51,000	52,000	
036101- A039	General			155,000	140,000	155,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			2,000	1,000	2,000	
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	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	
036101- A131	Machinery and Equipment			1,000	1,000	1,000	
036101- A132	Furniture and Fixture			1,000	1,000	1,000	
036101- A137	Computer Equipment			2,000	1,000	2,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-II,</b>			<b>3,391,000</b>	<b>3,357,000</b>	<b>3,553,000</b>	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>KARACHI</b>						
<b>KA0249 DEPUTY ATTORNEY GENERAL-II KARACHI</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,836,000</b>	<b>4,837,000</b>	<b>4,533,000</b>
036101- A011	Pay	5	5	3,186,000	3,186,000	2,985,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,646,000)	(2,613,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(540,000)	(540,000)	(372,000)
036101- A012	Allowances			1,650,000	1,651,000	1,548,000
036101- A012-1	Regular Allowances			(1,537,000)	(1,538,000)	(1,457,000)
036101- A012-2	Other Allowances (Excluding TA)			(113,000)	(113,000)	(91,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>338,000</b>	<b>305,000</b>	<b>564,000</b>
036101- A032	Communications			130,000	112,000	130,000
036101- A034	Occupancy Costs			1,000	1,000	227,000
036101- A038	Travel & Transportation			52,000	49,000	52,000
036101- A039	General			155,000	143,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000	1,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
036101- A131	Machinery and Equipment			1,000	1,000	1,000
036101- A132	Furniture and Fixture			1,000	1,000	1,000
036101- A137	Computer Equipment			2,000	1,000	2,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-II KARACHI</b>			<b>5,182,000</b>	<b>5,148,000</b>	<b>5,105,000</b>
<b>KA0267 DEPUTY ATTORNEY GENERAL-III KARACHI</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,154,000</b>	<b>5,155,000</b>	<b>5,035,000</b>
036101- A011	Pay	5	5	3,471,000	3,471,000	3,361,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,792,000)	(2,792,000)	(2,810,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(679,000)	(679,000)	(551,000)
036101- A012	Allowances			1,683,000	1,684,000	1,674,000
036101- A012-1	Regular Allowances			(1,551,000)	(1,552,000)	(1,552,000)
036101- A012-2	Other Allowances (Excluding TA)			(132,000)	(132,000)	(122,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>							
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>570,000</b>	<b>520,000</b>	<b>735,000</b>	
036101- A032	Communications			130,000	103,000	130,000	
036101- A034	Occupancy Costs			233,000	233,000	349,000	
036101- A038	Travel & Transportation			52,000	47,000	101,000	
036101- A039	General			155,000	137,000	155,000	
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>					<b>299,000</b>	
036101- A041	Pension					299,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			2,000		2,000	
036101- A096	Purchase of Plant and Machinery			1,000		1,000	
036101- A097	Purchase of Furniture and Fixture			1,000		1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>		<b>4,000</b>	
036101- A131	Machinery and Equipment			1,000		1,000	
036101- A132	Furniture and Fixture			1,000		1,000	
036101- A137	Computer Equipment			2,000		2,000	
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-III KARACHI</b>			<b>5,732,000</b>	<b>5,675,000</b>	<b>6,077,000</b>	
<b>KA0281 ASSISTANT ATTORNEY GENERAL-III, KARACHI</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,772,000</b>	<b>3,773,000</b>	<b>3,993,000</b>	
036101- A011	Pay	5	4	2,457,000	2,457,000	2,487,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,067,000)	(2,067,000)	(2,085,000)	
036101- A011-2	Pay of Other Staff	(3)	(2)	(390,000)	(390,000)	(402,000)	
036101- A012	Allowances			1,315,000	1,316,000	1,506,000	
036101- A012-1	Regular Allowances			(1,172,000)	(1,173,000)	(1,356,000)	
036101- A012-2	Other Allowances (Excluding TA)			(143,000)	(143,000)	(150,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>488,000</b>	<b>446,000</b>	<b>564,000</b>	
036101- A032	Communications			130,000	100,000	130,000	
036101- A034	Occupancy Costs			151,000	151,000	227,000	
036101- A038	Travel & Transportation			52,000	51,000	52,000	
036101- A039	General			155,000	144,000	155,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			2,000		2,000	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>		<b>4,000</b>
036101- A131	Machinery and Equipment			1,000		1,000
036101- A132	Furniture and Fixture			1,000		1,000
036101- A137	Computer Equipment			2,000		2,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-III, KARACHI</b>			<b>4,268,000</b>	<b>4,219,000</b>	<b>4,565,000</b>
<hr/>						
<b>KA0282 DEPUTY ATTORNEY GENERAL - IV KARACHI</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,432,000</b>	<b>5,433,000</b>	<b>5,308,000</b>
036101- A011	Pay	5	5	3,645,000	3,645,000	3,506,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,138,000)	(3,138,000)	(3,156,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(507,000)	(507,000)	(350,000)
036101- A012	Allowances			1,787,000	1,788,000	1,802,000
036101- A012-1	Regular Allowances			(1,641,000)	(1,642,000)	(1,667,000)
036101- A012-2	Other Allowances (Excluding TA)			(146,000)	(146,000)	(135,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>488,000</b>	<b>473,000</b>	<b>574,000</b>
036101- A032	Communications			130,000	128,000	140,000
036101- A034	Occupancy Costs			151,000	151,000	227,000
036101- A038	Travel & Transportation			52,000	51,000	52,000
036101- A039	General			155,000	143,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>5,000</b>		<b>5,000</b>
036101- A130	Transport			1,000		1,000
036101- A131	Machinery and Equipment			1,000		1,000
036101- A132	Furniture and Fixture			1,000		1,000
036101- A137	Computer Equipment			2,000		2,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL - IV KARACHI</b>			<b>5,929,000</b>	<b>5,906,000</b>	<b>5,891,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	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

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

## KA0757 DEPUTY ATTORNEY GENERAL - V, KARACHI

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>4,528,000</b>	<b>4,529,000</b>	<b>4,615,000</b>
036101- A011	Pay	4 4	3,009,000	3,009,000	3,022,000
036101- A011-1	Pay of Officers	(2) (2)	(2,646,000)	(2,646,000)	(2,646,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(363,000)	(363,000)	(376,000)
036101- A012	Allowances		1,519,000	1,520,000	1,593,000
036101- A012-1	Regular Allowances		(1,428,000)	(1,429,000)	(1,499,000)
036101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(94,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>419,000</b>	<b>403,000</b>	<b>460,000</b>
036101- A032	Communications		130,000	130,000	130,000
036101- A034	Occupancy Costs		82,000	82,000	123,000
036101- A038	Travel & Transportation		52,000	51,000	52,000
036101- A039	General		155,000	140,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment		2,000		2,000
036101- A096	Purchase of Plant and Machinery		1,000		1,000
036101- A097	Purchase of Furniture and Fixture		1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>		<b>4,000</b>
036101- A131	Machinery and Equipment		1,000		1,000
036101- A132	Furniture and Fixture		1,000		1,000
036101- A137	Computer Equipment		2,000		2,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL - V, KARACHI</b>		<b>4,955,000</b>	<b>4,932,000</b>	<b>5,083,000</b>

## KA0758 ASSISTANT ATTORNEY GENERAL-IV, KARACHI

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,965,000</b>	<b>2,966,000</b>	<b>3,076,000</b>
036101- A011	Pay	4 4	1,836,000	1,836,000	1,848,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(390,000)	(390,000)	(402,000)
036101- A012	Allowances		1,129,000	1,130,000	1,228,000
036101- A012-1	Regular Allowances		(1,032,000)	(1,033,000)	(1,132,000)
036101- A012-2	Other Allowances (Excluding TA)		(97,000)	(97,000)	(96,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>338,000</b>	<b>311,000</b>	<b>460,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
036101- A032			130,000	124,000	130,000
036101- A034			1,000	1,000	123,000
036101- A038			52,000	47,000	52,000
036101- A039			155,000	139,000	155,000
<b>036101- A09</b>			<b>4,000</b>		<b>4,000</b>
036101- A092			2,000		2,000
036101- A096			1,000		1,000
036101- A097			1,000		1,000
<b>036101- A13</b>			<b>4,000</b>		<b>4,000</b>
036101- A131			1,000		1,000
036101- A132			1,000		1,000
036101- A137			2,000		2,000
<b>Total-</b>			<b>3,311,000</b>	<b>3,277,000</b>	<b>3,544,000</b>
<b>ASSISTANT ATTORNEY GENERAL-IV, KARACHI</b>					

## KA0759 ASSISTANT ATTORNEY GENERAL-V, KARACHI

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,845,000</b>	<b>2,846,000</b>	<b>2,950,000</b>
036101- A011	Pay	4 4	1,739,000	1,739,000	1,751,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(293,000)	(293,000)	(305,000)
036101- A012	Allowances		1,106,000	1,107,000	1,199,000
036101- A012-1	Regular Allowances		(1,017,000)	(1,018,000)	(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)		(89,000)	(89,000)	(89,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>338,000</b>	<b>305,000</b>	<b>460,000</b>
036101- A032	Communications		130,000	113,000	130,000
036101- A034	Occupancy Costs		1,000	1,000	123,000
036101- A038	Travel & Transportation		52,000	48,000	52,000
036101- A039	General		155,000	143,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		2,000	1,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>	<b>3,000</b>	<b>4,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>									
036101- A131	Machinery and Equipment			1,000		1,000		1,000	
036101- A132	Furniture and Fixture			1,000		1,000		1,000	
036101- A137	Computer Equipment			2,000		1,000		2,000	
<b>Total- ASSISTANT ATTORNEY GENERAL-V, KARACHI</b>				<b>3,191,000</b>		<b>3,157,000</b>		<b>3,418,000</b>	
<b>KA1060 ASSISTANT ATTORNEY GENERAL-VI, KARACHI</b>									
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,521,000</b>		<b>3,522,000</b>		<b>3,258,000</b>	
036101- A011	Pay	5	4	2,186,000		2,186,000		1,925,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,628,000)		(1,628,000)		(1,647,000)	
036101- A011-2	Pay of Other Staff	(3)	(2)	(558,000)		(558,000)		(278,000)	
036101- A012	Allowances			1,335,000		1,336,000		1,333,000	
036101- A012-1	Regular Allowances			(1,208,000)		(1,209,000)		(1,230,000)	
036101- A012-2	Other Allowances (Excluding TA)			(127,000)		(127,000)		(103,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>488,000</b>		<b>432,000</b>		<b>564,000</b>	
036101- A032	Communications			130,000		85,000		130,000	
036101- A034	Occupancy Costs			151,000		151,000		227,000	
036101- A038	Travel & Transportation			52,000		51,000		52,000	
036101- A039	General			155,000		145,000		155,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>				<b>4,000</b>	
036101- A092	Computer Equipment			2,000				2,000	
036101- A096	Purchase of Plant and Machinery			1,000				1,000	
036101- A097	Purchase of Furniture and Fixture			1,000				1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>				<b>4,000</b>	
036101- A131	Machinery and Equipment			1,000				1,000	
036101- A132	Furniture and Fixture			1,000				1,000	
036101- A137	Computer Equipment			2,000				2,000	
<b>Total- ASSISTANT ATTORNEY GENERAL-VI, KARACHI</b>				<b>4,017,000</b>		<b>3,954,000</b>		<b>3,830,000</b>	
<b>KA1061 ASSISTANT ATTORNEY GENERAL-VII, KARACHI</b>									
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,862,000</b>		<b>2,863,000</b>		<b>2,990,000</b>	
036101- A011	Pay	4	4	1,773,000		1,773,000		1,785,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)		(1,446,000)		(1,446,000)	



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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- A011-2	Pay of Other Staff	(2)	(2)	(327,000)	(327,000)	(339,000)
036101- A012	Allowances			1,089,000	1,090,000	1,205,000
036101- A012-1	Regular Allowances			(998,000)	(999,000)	(1,113,000)
036101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(92,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>419,000</b>	<b>384,000</b>	<b>460,000</b>
036101- A032	Communications			130,000	110,000	130,000
036101- A034	Occupancy Costs			82,000	82,000	123,000
036101- A038	Travel & Transportation			52,000	51,000	52,000
036101- A039	General			155,000	141,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>		<b>4,000</b>
036101- A131	Machinery and Equipment			1,000		1,000
036101- A132	Furniture and Fixture			1,000		1,000
036101- A137	Computer Equipment			2,000		2,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-VII, KARACHI</b>			<b>3,289,000</b>	<b>3,247,000</b>	<b>3,458,000</b>

**KA1062 ASSISTANT ATTORNEY GENERAL-VIII, KARACHI**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,076,000</b>	<b>3,077,000</b>	<b>2,912,000</b>
036101- A011	Pay	5	5	1,878,000	1,878,000	1,724,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(432,000)	(432,000)	(278,000)
036101- A012	Allowances			1,198,000	1,199,000	1,188,000
036101- A012-1	Regular Allowances			(1,112,000)	(1,113,000)	(1,102,000)
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(86,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>338,000</b>	<b>284,000</b>	<b>460,000</b>
036101- A032	Communications			130,000	95,000	130,000
036101- A034	Occupancy Costs			1,000	1,000	123,000
036101- A038	Travel & Transportation			52,000	47,000	52,000
036101- A039	General			155,000	141,000	155,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>							
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			2,000		2,000	
036101- A096	Purchase of Plant and Machinery			1,000		1,000	
036101- A097	Purchase of Furniture and Fixture			1,000		1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>		<b>4,000</b>	
036101- A131	Machinery and Equipment			1,000		1,000	
036101- A132	Furniture and Fixture			1,000		1,000	
036101- A137	Computer Equipment			2,000		2,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-VIII, KARACHI</b>			<b>3,422,000</b>	<b>3,361,000</b>	<b>3,380,000</b>	
<b>KA1063 ASSISTANT ATTORNEY GENERAL-IX, KARACHI</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,217,000</b>	<b>3,218,000</b>	<b>2,903,000</b>	
036101- A011	Pay	5	5	1,989,000	1,989,000	1,715,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)	
036101- A011-2	Pay of Other Staff	(3)	(3)	(543,000)	(543,000)	(269,000)	
036101- A012	Allowances			1,228,000	1,229,000	1,188,000	
036101- A012-1	Regular Allowances			(1,142,000)	(1,143,000)	(1,102,000)	
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(86,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>338,000</b>	<b>305,000</b>	<b>338,000</b>	
036101- A032	Communications			130,000	110,000	130,000	
036101- A034	Occupancy Costs			1,000	1,000	1,000	
036101- A038	Travel & Transportation			52,000	48,000	52,000	
036101- A039	General			155,000	146,000	155,000	
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>	
036101- A041	Pension					1,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			2,000	1,000	2,000	
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	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	
036101- A131	Machinery and Equipment			1,000	1,000	1,000	
036101- A132	Furniture and Fixture			1,000	1,000	1,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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- A137	Computer Equipment		2,000	1,000	2,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-IX, KARACHI</b>		<b>3,563,000</b>	<b>3,529,000</b>	<b>3,250,000</b>

**KA1064 ASSISTANT ATTORNEY GENERAL-X, KARACHI**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,812,000</b>	<b>2,813,000</b>	<b>2,922,000</b>
036101- A011	Pay	4	4	1,711,000	1,734,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(265,000)	(288,000)
036101- A012	Allowances		1,101,000	1,102,000	1,188,000
036101- A012-1	Regular Allowances		(1,015,000)	(1,016,000)	(1,102,000)
036101- A012-2	Other Allowances (Excluding TA)		(86,000)	(86,000)	(86,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>338,000</b>	<b>284,000</b>	<b>460,000</b>
036101- A032	Communications		130,000	95,000	130,000
036101- A034	Occupancy Costs		1,000	1,000	123,000
036101- A038	Travel & Transportation		52,000	47,000	52,000
036101- A039	General		155,000	141,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment		2,000		2,000
036101- A096	Purchase of Plant and Machinery		1,000		1,000
036101- A097	Purchase of Furniture and Fixture		1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>		<b>4,000</b>
036101- A131	Machinery and Equipment		1,000		1,000
036101- A132	Furniture and Fixture		1,000		1,000
036101- A137	Computer Equipment		2,000		2,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-X, KARACHI</b>		<b>3,158,000</b>	<b>3,097,000</b>	<b>3,390,000</b>

**KA1065 ASSISTANT ATTORNEY GENERAL-XI, KARACHI**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,812,000</b>	<b>2,813,000</b>	<b>2,912,000</b>
036101- A011	Pay	4	4	1,711,000	1,724,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(265,000)	(278,000)
036101- A012	Allowances		1,101,000	1,102,000	1,188,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>							
036101- A012-1	Regular Allowances			(1,015,000)	(1,016,000)	(1,102,000)	
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(86,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>338,000</b>	<b>283,000</b>	<b>460,000</b>	
036101- A032	Communications			130,000	95,000	130,000	
036101- A034	Occupancy Costs			1,000	1,000	123,000	
036101- A038	Travel & Transportation			52,000	47,000	52,000	
036101- A039	General			155,000	140,000	155,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			2,000		2,000	
036101- A096	Purchase of Plant and Machinery			1,000		1,000	
036101- A097	Purchase of Furniture and Fixture			1,000		1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>		<b>4,000</b>	
036101- A131	Machinery and Equipment			1,000		1,000	
036101- A132	Furniture and Fixture			1,000		1,000	
036101- A137	Computer Equipment			2,000		2,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XI, KARACHI</b>			<b>3,158,000</b>	<b>3,096,000</b>	<b>3,380,000</b>	
<b>KA1066 ASSISTANT ATTORNEY GENERAL-XII, KARACHI</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,812,000</b>	<b>2,813,000</b>	<b>2,912,000</b>	
036101- A011	Pay	4	4	1,711,000	1,711,000	1,724,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(265,000)	(265,000)	(278,000)	
036101- A012	Allowances			1,101,000	1,102,000	1,188,000	
036101- A012-1	Regular Allowances			(1,015,000)	(1,016,000)	(1,102,000)	
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(86,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>338,000</b>	<b>286,000</b>	<b>460,000</b>	
036101- A032	Communications			130,000	95,000	130,000	
036101- A034	Occupancy Costs			1,000	1,000	123,000	
036101- A038	Travel & Transportation			52,000	47,000	52,000	
036101- A039	General			155,000	143,000	155,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			2,000		2,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
036101- A096			1,000		1,000
036101- A097			1,000		1,000
<b>036101- A13</b>			<b>4,000</b>		<b>4,000</b>
036101- A131			1,000		1,000
036101- A132			1,000		1,000
036101- A137			2,000		2,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XII, KARACHI</b>		<b>3,158,000</b>	<b>3,099,000</b>	<b>3,380,000</b>

**KA1067 ASSISTANT ATTORNEY GENERAL-XIII, KARACHI**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,812,000</b>	<b>2,813,000</b>	<b>2,900,000</b>
036101- A011	Pay	4 4	1,711,000	1,711,000	1,713,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(265,000)	(265,000)	(267,000)
036101- A012	Allowances		1,101,000	1,102,000	1,187,000
036101- A012-1	Regular Allowances		(1,015,000)	(1,016,000)	(1,101,000)
036101- A012-2	Other Allowances (Excluding TA)		(86,000)	(86,000)	(86,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>338,000</b>	<b>283,000</b>	<b>338,000</b>
036101- A032	Communications		130,000	95,000	130,000
036101- A034	Occupancy Costs		1,000	1,000	1,000
036101- A038	Travel & Transportation		52,000	47,000	52,000
036101- A039	General		155,000	140,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment		2,000		2,000
036101- A096	Purchase of Plant and Machinery		1,000		1,000
036101- A097	Purchase of Furniture and Fixture		1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>		<b>4,000</b>
036101- A131	Machinery and Equipment		1,000		1,000
036101- A132	Furniture and Fixture		1,000		1,000
036101- A137	Computer Equipment		2,000		2,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XIII, KARACHI</b>		<b>3,158,000</b>	<b>3,096,000</b>	<b>3,246,000</b>

**KA1068 ASSISTANT ATTORNEY GENERAL-XIV, KARACHI**

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,812,000</b>	<b>2,813,000</b>	<b>2,898,000</b>
036101- A011	Pay	4	4	1,711,000	1,711,000	1,717,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(265,000)	(265,000)	(271,000)
036101- A012	Allowances			1,101,000	1,102,000	1,181,000
036101- A012-1	Regular Allowances			(1,015,000)	(1,016,000)	(1,095,000)
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(86,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>338,000</b>	<b>286,000</b>	<b>338,000</b>
036101- A032	Communications			130,000	95,000	130,000
036101- A034	Occupancy Costs			1,000	1,000	1,000
036101- A038	Travel & Transportation			52,000	47,000	52,000
036101- A039	General			155,000	143,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>
036101- A092	Computer Equipment			2,000		2,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>		<b>4,000</b>
036101- A131	Machinery and Equipment			1,000		1,000
036101- A132	Furniture and Fixture			1,000		1,000
036101- A137	Computer Equipment			2,000		2,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-XIV, KARACHI</b>			<b>3,158,000</b>	<b>3,099,000</b>	<b>3,244,000</b>

## KA1265 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, KARACHI

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>12,737,000</b>	<b>12,738,000</b>	<b>11,761,000</b>
036101- A011	Pay	9	8	7,816,000	7,816,000	6,652,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,444,000)	(6,444,000)	(5,390,000)
036101- A011-2	Pay of Other Staff	(6)	(5)	(1,372,000)	(1,372,000)	(1,262,000)
036101- A012	Allowances			4,921,000	4,922,000	5,109,000
036101- A012-1	Regular Allowances			(4,568,000)	(4,569,000)	(4,756,000)
036101- A012-2	Other Allowances (Excluding TA)			(353,000)	(353,000)	(353,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,931,000</b>	<b>1,723,000</b>	<b>1,792,000</b>
036101- A032	Communications			370,000	314,000	280,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
036101- A034			574,000	574,000	526,000
036101- A038			402,000	330,000	401,000
036101- A039			585,000	505,000	585,000
<b>036101- A04</b>					<b>280,000</b>
036101- A041					280,000
<b>036101- A05</b>					<b>4,000</b>
036101- A052					4,000
<b>036101- A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A063			1,000	1,000	1,000
<b>036101- A09</b>			<b>1,250,000</b>	<b>1,140,000</b>	<b>4,000</b>
036101- A092			250,000	230,000	2,000
036101- A096			500,000	455,000	1,000
036101- A097			500,000	455,000	1,000
<b>036101- A13</b>			<b>351,000</b>	<b>315,000</b>	<b>350,000</b>
036101- A130			1,000		
036101- A131			100,000	90,000	100,000
036101- A132			100,000	90,000	100,000
036101- A137			150,000	135,000	150,000
<b>Total-</b>			<b>16,270,000</b>	<b>15,917,000</b>	<b>14,192,000</b>
<b>ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, KARACHI</b>					

## KA3045 FEDERAL OMBUDSMAN SECRETARIATE-REGIONAL OFFICE FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACE

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,442,000</b>	<b>3,279,000</b>	<b>3,499,000</b>
	(Charged)		3,442,000	3,279,000	3,499,000
036101- A011	Pay	8	8	2,541,000	2,553,000
	(Charged)		2,541,000	2,365,000	2,553,000
036101- A011-1	Pay of Officers	(3)	(3)	(1,876,000)	(1,849,000)
	(Charged)		1,876,000	1,625,000	1,849,000
036101- A011-2	Pay of Other Staff	(5)	(5)	(665,000)	(704,000)
	(Charged)		665,000	740,000	704,000
036101- A012	Allowances		901,000	914,000	946,000
	(Charged)		901,000	914,000	946,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
036101- A012-1			(810,000)	(823,000)	(893,000)
			(Charged)		
			810,000	823,000	893,000
036101- A012-2			(91,000)	(91,000)	(53,000)
			(Charged)		
			91,000	91,000	53,000
<b>036101- A03</b>			<b>974,000</b>	<b>1,150,000</b>	<b>555,000</b>
			(Charged)		
			974,000	1,150,000	555,000
036101- A032			76,000	76,000	72,000
			(Charged)		
			76,000	76,000	72,000
036101- A033			51,000	51,000	100,000
			(Charged)		
			51,000	51,000	100,000
036101- A034			685,000	861,000	269,000
			(Charged)		
			685,000	861,000	269,000
036101- A036			1,000		1,000
			(Charged)		
			1,000		1,000
036101- A038			34,000	34,000	42,000
			(Charged)		
			34,000	34,000	42,000
036101- A039			127,000	128,000	71,000
			(Charged)		
			127,000	128,000	71,000
<b>036101- A04</b>					<b>2,000</b>
			(Charged)		
					2,000
036101- A041					2,000
			(Charged)		
					2,000
<b>036101- A05</b>					<b>3,000</b>
			(Charged)		
					3,000
036101- A052					3,000
			(Charged)		
					3,000
<b>036101- A06</b>			<b>4,000</b>	<b>4,000</b>	<b>1,000</b>
			(Charged)		
			4,000	4,000	1,000
036101- A063			4,000	4,000	1,000
			(Charged)		
			4,000	4,000	1,000
<b>036101- A09</b>			<b>52,000</b>	<b>48,000</b>	<b>6,000</b>
			(Charged)		
			52,000	48,000	6,000



NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
036101- A092	Computer Equipment			11,000	11,000	3,000
	(Charged)			11,000	11,000	3,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
	(Charged)			1,000	1,000	1,000
036101- A096	Purchase of Plant and Machinery			20,000	20,000	1,000
	(Charged)			20,000	20,000	1,000
036101- A097	Purchase of Furniture and Fixture			20,000	16,000	1,000
	(Charged)			20,000	16,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>19,000</b>	<b>34,000</b>
	(Charged)			28,000	19,000	34,000
036101- A130	Transport			1,000	1,000	1,000
	(Charged)			1,000	1,000	1,000
036101- A131	Machinery and Equipment			5,000	5,000	10,000
	(Charged)			5,000	5,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
	(Charged)			5,000	5,000	10,000
036101- A133	Buildings and Structure			10,000	1,000	1,000
	(Charged)			10,000	1,000	1,000
036101- A137	Computer Equipment			7,000	7,000	12,000
	(Charged)			7,000	7,000	12,000
<b>Total-</b>	<b>FEDERAL OMBUDSMAN</b>			<b>4,500,000</b>	<b>4,500,000</b>	<b>4,100,000</b>
	<b>SECRETARIATE-REGIONAL OFFICE</b>					
	<b>FOR PROTECTION AGAINST</b>					
	<b>HARASSMENT OF WOMEN AT</b>					
	<b>WORKPLACE</b>					
<hr/>						
<b>LA0022 DEPUTY ATTORNEY GENERAL-I, LARKANA</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,651,000</b>	<b>4,652,000</b>	<b>4,781,000</b>
036101- A011	Pay	4	4	3,099,000	3,099,000	3,129,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,792,000)	(2,792,000)	(2,810,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(307,000)	(307,000)	(319,000)
036101- A012	Allowances			1,552,000	1,553,000	1,652,000
036101- A012-1	Regular Allowances			(1,427,000)	(1,428,000)	(1,527,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(125,000)

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>663,000</b>	<b>599,000</b>	<b>677,000</b>
036101- A032	Communications		165,000	139,000	165,000
036101- A033	Utilities		82,000	78,000	131,000
036101- A038	Travel & Transportation		181,000	175,000	181,000
036101- A039	General		235,000	207,000	200,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>92,000</b>	<b>83,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		90,000	81,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>105,000</b>	<b>110,000</b>
036101- A131	Machinery and Equipment		40,000	35,000	40,000
036101- A132	Furniture and Fixture		40,000	36,000	30,000
036101- A137	Computer Equipment		40,000	34,000	40,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-I, LARKANA</b>		<b>5,526,000</b>	<b>5,439,000</b>	<b>5,572,000</b>

## LA0023 ASSISTANT ATTORNEY GENERAL-I, LARKANA

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,356,000</b>	<b>3,357,000</b>	<b>3,551,000</b>
036101- A011	Pay	5 5	2,101,000	2,101,000	2,155,000
036101- A011-1	Pay of Officers	(2) (2)	(1,592,000)	(1,592,000)	(1,610,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(509,000)	(509,000)	(545,000)
036101- A012	Allowances		1,255,000	1,256,000	1,396,000
036101- A012-1	Regular Allowances		(1,105,000)	(1,106,000)	(1,235,000)
036101- A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)	(161,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>585,000</b>	<b>526,000</b>	<b>624,000</b>
036101- A032	Communications		122,000	105,000	122,000
036101- A033	Utilities		91,000	86,000	131,000
036101- A038	Travel & Transportation		181,000	169,000	181,000
036101- A039	General		191,000	166,000	190,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>270,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		100,000	90,000	2,000
036101- A096	Purchase of Plant and Machinery		100,000	90,000	1,000
036101- A097	Purchase of Furniture and Fixture		100,000	90,000	1,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>90,000</b>	<b>140,000</b>
036101- A131	Machinery and Equipment			30,000	27,000	50,000
036101- A132	Furniture and Fixture			30,000	27,000	50,000
036101- A137	Computer Equipment			40,000	36,000	40,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-I, LARKANA</b>			<b>4,341,000</b>	<b>4,243,000</b>	<b>4,319,000</b>
<b>SK0020 DEPUTY ATTORNEY GENERAL SUKKAR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,563,000</b>	<b>5,564,000</b>	<b>5,174,000</b>
036101- A011	Pay	5	5	3,793,000	3,793,000	3,396,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,084,000)	(3,084,000)	(2,646,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(709,000)	(709,000)	(750,000)
036101- A012	Allowances			1,770,000	1,771,000	1,778,000
036101- A012-1	Regular Allowances			(1,628,000)	(1,629,000)	(1,686,000)
036101- A012-2	Other Allowances (Excluding TA)			(142,000)	(142,000)	(92,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>461,000</b>	<b>409,000</b>	<b>510,000</b>
036101- A032	Communications			140,000	115,000	139,000
036101- A038	Travel & Transportation			121,000	115,000	151,000
036101- A039	General			200,000	179,000	220,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>170,000</b>
036101- A092	Computer Equipment			2,000	1,000	70,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000	50,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>69,000</b>	<b>100,000</b>
036101- A131	Machinery and Equipment			20,000	20,000	30,000
036101- A132	Furniture and Fixture			20,000	20,000	30,000
036101- A137	Computer Equipment			30,000	29,000	40,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL SUUKAR</b>			<b>6,098,000</b>	<b>6,045,000</b>	<b>5,954,000</b>
<b>SK0044 ASSISTANT ATTORNEY GENERAL-I, SUKKUR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,161,000</b>	<b>3,162,000</b>	<b>3,348,000</b>
036101- A011	Pay	5	5	2,006,000	2,006,000	2,027,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,446,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>							
036101- A011-2	Pay of Other Staff	(3)	(3)	(560,000)	(560,000)	(581,000)	
036101- A012	Allowances			1,155,000	1,156,000	1,321,000	
036101- A012-1	Regular Allowances			(1,084,000)	(1,085,000)	(1,206,000)	
036101- A012-2	Other Allowances (Excluding TA)			(71,000)	(71,000)	(115,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>442,000</b>	<b>515,000</b>	
036101- A032	Communications			140,000	121,000	140,000	
036101- A038	Travel & Transportation			151,000	142,000	160,000	
036101- A039	General			200,000	179,000	215,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	
036101- A092	Computer Equipment			2,000	1,000	2,000	
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	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>100,000</b>	
036101- A131	Machinery and Equipment			20,000	18,000	30,000	
036101- A132	Furniture and Fixture			20,000	18,000	30,000	
036101- A137	Computer Equipment			30,000	27,000	40,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-I, SUKKUR</b>			<b>3,726,000</b>	<b>3,670,000</b>	<b>3,967,000</b>	
<b>SK0045 DEPUTY ATTORNEY GENERAL - II, SUKKUR</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,524,000</b>	<b>4,525,000</b>	<b>4,688,000</b>	
036101- A011	Pay	4	4	3,009,000	3,009,000	3,022,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,646,000)	(2,646,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(363,000)	(363,000)	(376,000)	
036101- A012	Allowances			1,515,000	1,516,000	1,666,000	
036101- A012-1	Regular Allowances			(1,399,000)	(1,400,000)	(1,501,000)	
036101- A012-2	Other Allowances (Excluding TA)			(116,000)	(116,000)	(165,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>442,000</b>	<b>530,000</b>	
036101- A032	Communications			140,000	123,000	140,000	
036101- A038	Travel & Transportation			151,000	142,000	160,000	
036101- A039	General			200,000	177,000	230,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>160,000</b>	
036101- A092	Computer Equipment			2,000	1,000	60,000	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
036101- A096	Purchase of Plant and Machinery			1,000	1,000	50,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>100,000</b>
036101- A131	Machinery and Equipment			20,000	18,000	30,000
036101- A132	Furniture and Fixture			20,000	18,000	30,000
036101- A137	Computer Equipment			30,000	27,000	40,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL - II, SUKKUR</b>			<b>5,089,000</b>	<b>5,033,000</b>	<b>5,478,000</b>
<b>SK0156 ASSISTANT ATTORNEY GENERAL-II, SUKKUR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,135,000</b>	<b>3,136,000</b>	<b>2,197,000</b>
036101- A011	Pay	5	5	1,969,000	1,969,000	1,306,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(746,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(523,000)	(523,000)	(560,000)
036101- A012	Allowances			1,166,000	1,167,000	891,000
036101- A012-1	Regular Allowances			(1,075,000)	(1,076,000)	(800,000)
036101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(91,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>442,000</b>	<b>491,000</b>
036101- A032	Communications			140,000	121,000	140,000
036101- A038	Travel & Transportation			151,000	140,000	151,000
036101- A039	General			200,000	181,000	200,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000	1,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>100,000</b>
036101- A131	Machinery and Equipment			20,000	18,000	30,000
036101- A132	Furniture and Fixture			20,000	18,000	30,000
036101- A137	Computer Equipment			30,000	27,000	40,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-II, SUKKUR</b>			<b>3,700,000</b>	<b>3,644,000</b>	<b>2,792,000</b>
<b>SK0157 ASSISTANT ATTORNEY GENERAL-III, SUKKUR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,352,000</b>	<b>3,353,000</b>	<b>2,245,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
036101- A011	Pay	5	5	2,144,000	2,144,000	1,297,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(746,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(698,000)	(698,000)	(551,000)
036101- A012	Allowances			1,208,000	1,209,000	948,000
036101- A012-1	Regular Allowances			(1,107,000)	(1,108,000)	(813,000)
036101- A012-2	Other Allowances (Excluding TA)			(101,000)	(101,000)	(135,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>442,000</b>	<b>530,000</b>
036101- A032	Communications			140,000	121,000	135,000
036101- A038	Travel & Transportation			151,000	142,000	180,000
036101- A039	General			200,000	179,000	215,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			2,000	1,000	2,000
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
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>90,000</b>
036101- A131	Machinery and Equipment			20,000	18,000	30,000
036101- A132	Furniture and Fixture			20,000	18,000	30,000
036101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-III, SUKKUR</b>			<b>3,917,000</b>	<b>3,861,000</b>	<b>2,869,000</b>
036101	Total- Secretariat/Administration			146,121,000	144,257,000	145,371,000
0361	Total- Administration			146,121,000	144,257,000	145,371,000
036	Total- Administration Of Public Order			146,121,000	144,257,000	145,371,000
03	Total- Public Order And Safety Affairs			646,665,000	631,649,000	691,276,000
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0412</b>	<b>Commercial Affairs:</b>					
<b>041208</b>	<b>Regulation of Insurance :</b>					
<b>KA0238 INSURANCE APPELLATE TRIBUNAL, KARACHI</b>						
<b>041208- A01</b>	<b>Employees Related Expenses</b>			<b>7,867,000</b>	<b>7,868,000</b>	<b>6,846,000</b>
041208- A011	Pay	10	10	4,480,000	4,480,000	3,149,000
041208- A011-1	Pay of Officers	(4)	(4)	(2,871,000)	(2,871,000)	(1,207,000)
041208- A011-2	Pay of Other Staff	(6)	(6)	(1,609,000)	(1,609,000)	(1,942,000)

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
041208- A012	Allowances			3,387,000	3,388,000	3,697,000
041208- A012-1	Regular Allowances			(3,330,000)	(3,331,000)	(3,684,000)
041208- A012-2	Other Allowances (Excluding TA)			(57,000)	(57,000)	(13,000)
<b>041208- A03</b>	<b>Operating Expenses</b>			<b>1,036,000</b>	<b>933,000</b>	<b>1,275,000</b>
041208- A032	Communications			31,000	28,000	28,000
041208- A033	Utilities			92,000	83,000	86,000
041208- A034	Occupancy Costs			707,000	648,000	992,000
041208- A038	Travel & Transportation			162,000	134,000	147,000
041208- A039	General			44,000	40,000	22,000
<b>041208- A04</b>	<b>Employees Retirement Benefits</b>			<b>787,000</b>	<b>787,000</b>	<b>437,000</b>
041208- A041	Pension			787,000	787,000	437,000
<b>041208- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041208- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>041208- A09</b>	<b>Physical Assets</b>			<b>53,000</b>	<b>48,000</b>	<b>53,000</b>
041208- A092	Computer Equipment			12,000	11,000	12,000
041208- A095	Purchase of Transport			1,000	1,000	1,000
041208- A096	Purchase of Plant and Machinery			10,000	9,000	10,000
041208- A097	Purchase of Furniture and Fixture			30,000	27,000	30,000
<b>041208- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>40,000</b>	<b>45,000</b>
041208- A130	Transport			30,000	27,000	30,000
041208- A131	Machinery and Equipment			5,000	4,000	5,000
041208- A132	Furniture and Fixture			1,000	1,000	1,000
041208- A137	Computer Equipment			9,000	8,000	9,000
<b>Total-</b>	<b>INSURANCE APPELLATE TRIBUNAL, KARACHI</b>			<b>9,789,000</b>	<b>9,677,000</b>	<b>8,657,000</b>
<b>KA1274 FEDERAL INSURANCE OMBDUSMAN SECRETARIAT, KARACHI</b>						
<b>041208- A01</b>	<b>Employees Related Expenses</b>			<b>32,799,000</b>	<b>32,799,000</b>	<b>36,114,000</b>
	(Charged)			32,799,000	32,799,000	36,114,000
041208- A011	Pay	29	29	20,416,000	20,416,000	24,655,000
	(Charged)			20,416,000	20,416,000	24,655,000
041208- A011-1	Pay of Officers	(7)	(7)	(18,182,000)	(18,182,000)	(23,436,000)
	(Charged)			18,182,000	18,182,000	23,436,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
041208- A011-2	Pay of Other Staff	(22)	(22)	(2,234,000)	(2,234,000)	(1,219,000)
	(Charged)			2,234,000	2,234,000	1,219,000
041208- A012	Allowances			12,383,000	12,383,000	11,459,000
	(Charged)			12,383,000	12,383,000	11,459,000
041208- A012-1	Regular Allowances			(10,476,000)	(10,476,000)	(7,958,000)
	(Charged)			10,476,000	10,476,000	7,958,000
041208- A012-2	Other Allowances (Excluding TA)			(1,907,000)	(1,907,000)	(3,501,000)
	(Charged)			1,907,000	1,907,000	3,501,000
<b>041208- A03</b>	<b>Operating Expenses</b>			<b>12,054,000</b>	<b>10,876,000</b>	<b>9,065,000</b>
	(Charged)			12,054,000	10,876,000	9,065,000
041208- A031	Fees			350,000	350,000	350,000
	(Charged)			350,000	350,000	350,000
041208- A032	Communications			827,000	827,000	798,000
	(Charged)			827,000	827,000	798,000
041208- A033	Utilities			881,000	881,000	583,000
	(Charged)			881,000	881,000	583,000
041208- A034	Occupancy Costs			3,402,000	3,402,000	3,702,000
	(Charged)			3,402,000	3,402,000	3,702,000
041208- A036	Motor Vehicles			2,000	2,000	2,000
	(Charged)			2,000	2,000	2,000
041208- A038	Travel & Transportation			3,223,000	3,023,000	1,706,000
	(Charged)			3,223,000	3,023,000	1,706,000
041208- A039	General			3,369,000	2,391,000	1,924,000
	(Charged)			3,369,000	2,391,000	1,924,000
<b>041208- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	(Charged)			2,000	2,000	2,000
041208- A041	Pension			2,000	2,000	2,000
	(Charged)			2,000	2,000	2,000
<b>041208- A06</b>	<b>Transfers</b>			<b>300,000</b>	<b>300,000</b>	<b>1,000</b>
	(Charged)			300,000	300,000	1,000
041208- A063	Entertainment & Gifts			300,000	300,000	1,000
	(Charged)			300,000	300,000	1,000



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>041208- A09</b>	<b>Physical Assets</b>			<b>1,039,000</b>	<b>811,000</b>	<b>844,000</b>
	(Charged)			1,039,000	811,000	844,000
041208- A092	Computer Equipment			444,000	444,000	444,000
	(Charged)			444,000	444,000	444,000
041208- A095	Purchase of Transport			1,000	1,000	1,000
	(Charged)			1,000	1,000	1,000
041208- A096	Purchase of Plant and Machinery			296,000	296,000	199,000
	(Charged)			296,000	296,000	199,000
041208- A097	Purchase of Furniture and Fixture			298,000	70,000	200,000
	(Charged)			298,000	70,000	200,000
<b>041208- A13</b>	<b>Repairs and Maintenance</b>			<b>1,200,000</b>	<b>1,177,000</b>	<b>1,000,000</b>
	(Charged)			1,200,000	1,177,000	1,000,000
041208- A130	Transport			498,000	498,000	298,000
	(Charged)			498,000	498,000	298,000
041208- A131	Machinery and Equipment			298,000	298,000	298,000
	(Charged)			298,000	298,000	298,000
041208- A132	Furniture and Fixture			98,000	98,000	98,000
	(Charged)			98,000	98,000	98,000
041208- A133	Buildings and Structure			199,000	199,000	199,000
	(Charged)			199,000	199,000	199,000
041208- A137	Computer Equipment			107,000	84,000	107,000
	(Charged)			107,000	84,000	107,000
<b>Total-</b>	<b>FEDERAL INSURANCE OMBDUSMAN SECRETARIAT, KARACHI</b>			<b>47,394,000</b>	<b>45,965,000</b>	<b>47,026,000</b>
041208	Total- REGULATION OF INSURANCE			57,183,000	55,642,000	55,683,000
0412	Total- Commercial Affairs			57,183,000	55,642,000	55,683,000
041	Total- General Economic, Commercial & Labour Affairs			57,183,000	55,642,000	55,683,000
04	Total- Economic Affairs			57,183,000	55,642,000	55,683,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>941,401,000</b>	<b>920,143,000</b>	<b>950,701,000</b>
	(Charged)			180,529,000	175,183,000	178,431,000

2,457

**NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

<b>No of Posts</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>2018-19</b>	<b>2019-20</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
(Voted)		760,872,000	744,960,000	772,270,000

**NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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) :****QA3954 CUSTOM APPLATE TRIBUNAL QUETTA**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>12,827,000</b>	<b>12,828,000</b>	<b>5,819,000</b>
011205- A011	Pay	22 22	5,412,000	5,412,000	2,813,000
011205- A011-1	Pay of Officers	(7) (7)	(3,516,000)	(3,516,000)	(1,636,000)
011205- A011-2	Pay of Other Staff	(15) (15)	(1,896,000)	(1,896,000)	(1,177,000)
011205- A012	Allowances		7,415,000	7,416,000	3,006,000
011205- A012-1	Regular Allowances		(6,665,000)	(6,666,000)	(2,796,000)
011205- A012-2	Other Allowances (Excluding TA)		(750,000)	(750,000)	(210,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>4,771,000</b>	<b>4,294,000</b>	<b>1,893,000</b>
011205- A032	Communications		600,000	540,000	250,000
011205- A033	Utilities		781,000	703,000	341,000
011205- A034	Occupancy Costs		1,650,000	1,485,000	402,000
011205- A036	Motor Vehicles		100,000	90,000	50,000
011205- A038	Travel & Transportation		800,000	720,000	400,000
011205- A039	General		840,000	756,000	450,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041	Pension		2,000	2,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011205- A052	Grants Domestic		4,000	4,000	4,000
<b>011205- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		20,000	20,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>1,350,000</b>	<b>1,215,000</b>	<b>252,000</b>
011205- A092	Computer Equipment		150,000	135,000	51,000
011205- A095	Purchase of Transport		200,000	180,000	1,000
011205- A096	Purchase of Plant and Machinery		500,000	450,000	100,000
011205- A097	Purchase of Furniture and Fixture		500,000	450,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>302,000</b>	<b>272,000</b>	<b>153,000</b>
011205- A130	Transport		100,000	90,000	50,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
011205- A131	Machinery and Equipment		50,000	45,000	50,000
011205- A132	Furniture and Fixture		1,000	1,000	1,000
011205- A133	Buildings and Structure		100,000	90,000	1,000
011205- A137	Computer Equipment		51,000	46,000	51,000
<b>Total-</b>	<b>CUSTOM APPLATE TRIBUNAL QUETTA</b>		<b>19,276,000</b>	<b>18,635,000</b>	<b>8,124,000</b>
011205	Total-	Tax Management (Customs, Income Tax, Excise etc)	19,276,000	18,635,000	8,124,000
0112	Total-	Financial and Fiscal Affairs	19,276,000	18,635,000	8,124,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	19,276,000	18,635,000	8,124,000
01	Total-	General Public Service	19,276,000	18,635,000	8,124,000
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>031</b>	<b>Law Courts:</b>				
<b>0311</b>	<b>Law Courts:</b>				
<b>031101</b>	<b>Courts/Justice :</b>				
<b>QA0078</b>	<b>BANKING COURT QUETTA</b>				
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>11,387,000</b>	<b>11,388,000</b>	<b>11,987,000</b>
031101- A011	Pay	18 18	6,183,000	6,183,000	5,986,000
031101- A011-1	Pay of Officers	(3) (3)	(2,618,000)	(2,618,000)	(2,431,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(3,565,000)	(3,565,000)	(3,555,000)
031101- A012	Allowances		5,204,000	5,205,000	6,001,000
031101- A012-1	Regular Allowances		(4,523,000)	(4,524,000)	(5,140,000)
031101- A012-2	Other Allowances (Excluding TA)		(681,000)	(681,000)	(861,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>3,611,000</b>	<b>3,250,000</b>	<b>5,010,000</b>
031101- A032	Communications		321,000	229,000	381,000
031101- A033	Utilities		101,000	21,000	100,000
031101- A034	Occupancy Costs		1,465,000	1,459,000	2,320,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		1,348,000	1,288,000	1,798,000
031101- A039	General		375,000	252,000	410,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
031101- A041			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	<b>5,000</b>
031101- A052			4,000	4,000	5,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
031101- A063			5,000	5,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>406,000</b>	<b>365,000</b>	<b>431,000</b>
031101- A092			125,000	112,000	130,000
031101- A095			1,000	1,000	1,000
031101- A096			150,000	135,000	150,000
031101- A097			130,000	117,000	150,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>440,000</b>	<b>396,000</b>	<b>460,000</b>
031101- A130			150,000	130,000	150,000
031101- A131			100,000	90,000	100,000
031101- A132			90,000	81,000	100,000
031101- A133			10,000	10,000	10,000
031101- A137			90,000	85,000	100,000
<b>Total- BANKING COURT QUETTA</b>			<b>15,855,000</b>	<b>15,410,000</b>	<b>17,896,000</b>
<b>QA0079 DRUG COURT QUETTA</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>9,271,000</b>	<b>9,272,000</b>	<b>7,767,000</b>
031101- A011	15	15	4,927,000	4,927,000	4,317,000
031101- A011-1	(4)	(4)	(3,073,000)	(3,073,000)	(2,184,000)
031101- A011-2	(11)	(11)	(1,854,000)	(1,854,000)	(2,133,000)
031101- A012			4,344,000	4,345,000	3,450,000
031101- A012-1			(3,973,000)	(3,974,000)	(3,079,000)
031101- A012-2			(371,000)	(371,000)	(371,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>6,071,000</b>	<b>5,464,000</b>	<b>3,382,000</b>
031101- A032			340,000	306,000	340,000
031101- A033			571,000	514,000	371,000
031101- A034			3,210,000	2,889,000	621,000
031101- A036			50,000	45,000	50,000
031101- A038			800,000	720,000	800,000
031101- A039			1,100,000	990,000	1,200,000

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
031101- A052	Grants Domestic			3,000	3,000	4,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>2,051,000</b>	<b>1,846,000</b>	<b>352,000</b>
031101- A092	Computer Equipment			251,000	226,000	151,000
031101- A095	Purchase of Transport			200,000	180,000	1,000
031101- A096	Purchase of Plant and Machinery			800,000	720,000	100,000
031101- A097	Purchase of Furniture and Fixture			800,000	720,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>821,000</b>	<b>739,000</b>	<b>231,000</b>
031101- A130	Transport			200,000	180,000	100,000
031101- A131	Machinery and Equipment			50,000	45,000	50,000
031101- A132	Furniture and Fixture			10,000	9,000	10,000
031101- A133	Buildings and Structure			500,000	450,000	10,000
031101- A137	Computer Equipment			61,000	55,000	61,000
<b>Total-</b>	<b>DRUG COURT QUETTA</b>			<b>18,229,000</b>	<b>17,336,000</b>	<b>11,739,000</b>
<b>QA0080 SPECIAL COURT ( CONTROL OF NARCOTICS SUBSTANCES ), QUETTA</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,990,000</b>	<b>7,991,000</b>	<b>8,660,000</b>
031101- A011	Pay	13	13	4,115,000	4,115,000	4,370,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,125,000)	(2,125,000)	(2,305,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,990,000)	(1,990,000)	(2,065,000)
031101- A012	Allowances			3,875,000	3,876,000	4,290,000
031101- A012-1	Regular Allowances			(3,434,000)	(3,435,000)	(3,849,000)
031101- A012-2	Other Allowances (Excluding TA)			(441,000)	(441,000)	(441,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>4,528,000</b>	<b>4,075,000</b>	<b>3,138,000</b>
031101- A032	Communications			185,000	166,000	185,000
031101- A033	Utilities			405,000	365,000	405,000
031101- A034	Occupancy Costs			3,028,000	2,725,000	1,543,000
031101- A038	Travel & Transportation			550,000	495,000	600,000
031101- A039	General			360,000	324,000	405,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>356,000</b>	<b>321,000</b>	<b>356,000</b>
031101- A092	Computer Equipment		106,000	96,000	106,000
031101- A096	Purchase of Plant and Machinery		150,000	135,000	150,000
031101- A097	Purchase of Furniture and Fixture		100,000	90,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>400,000</b>	<b>360,000</b>	<b>430,000</b>
031101- A130	Transport		150,000	135,000	180,000
031101- A131	Machinery and Equipment		50,000	45,000	50,000
031101- A132	Furniture and Fixture		50,000	45,000	50,000
031101- A133	Buildings and Structure		100,000	90,000	100,000
031101- A137	Computer Equipment		50,000	45,000	50,000
<b>Total-</b>	<b>SPECIAL COURT ( CONTROL OF NARCOTICS SUBSTANCES ), QUETTA</b>		<b>13,284,000</b>	<b>12,757,000</b>	<b>12,585,000</b>
<b>QA0081 ACCOUNTABILITY COURT-I, QUETTA</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>8,208,000</b>	<b>8,209,000</b>	<b>8,539,000</b>
031101- A011	Pay	12 12	4,437,000	4,437,000	4,281,000
031101- A011-1	Pay of Officers	(3) (3)	(2,250,000)	(2,250,000)	(2,110,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(2,187,000)	(2,187,000)	(2,171,000)
031101- A012	Allowances		3,771,000	3,772,000	4,258,000
031101- A012-1	Regular Allowances		(3,381,000)	(3,382,000)	(3,708,000)
031101- A012-2	Other Allowances (Excluding TA)		(390,000)	(390,000)	(550,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>4,473,000</b>	<b>4,026,000</b>	<b>3,263,000</b>
031101- A032	Communications		210,000	139,000	260,000
031101- A033	Utilities		401,000	261,000	450,000
031101- A034	Occupancy Costs		2,766,000	2,689,000	1,252,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		650,000	545,000	750,000
031101- A039	General		445,000	391,000	550,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000</b>

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
031101- A052					4,000
<b>031101- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>	<b>1,000</b>
031101- A063			15,000	15,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>501,000</b>	<b>451,000</b>	<b>501,000</b>
031101- A092			150,000	150,000	150,000
031101- A095			1,000	1,000	1,000
031101- A096			200,000	200,000	200,000
031101- A097			150,000	100,000	150,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>450,000</b>	<b>405,000</b>	<b>480,000</b>
031101- A130			120,000	108,000	150,000
031101- A131			100,000	90,000	100,000
031101- A132			50,000	45,000	50,000
031101- A133			100,000	90,000	100,000
031101- A137			80,000	72,000	80,000
<b>Total-</b>	<b>ACCOUNTABILITY COURT-I, QUETTA</b>		<b>13,648,000</b>	<b>13,107,000</b>	<b>12,789,000</b>
<b>QA0082 ACCOUNTABILITY COURT-II, QUETTA</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>8,104,000</b>	<b>8,105,000</b>	<b>8,454,000</b>
031101- A011	Pay	12 12	4,367,000	4,367,000	4,175,000
031101- A011-1	Pay of Officers	(3) (3)	(2,250,000)	(2,250,000)	(2,110,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(2,117,000)	(2,117,000)	(2,065,000)
031101- A012	Allowances		3,737,000	3,738,000	4,279,000
031101- A012-1	Regular Allowances		(3,367,000)	(3,368,000)	(3,829,000)
031101- A012-2	Other Allowances (Excluding TA)		(370,000)	(370,000)	(450,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>4,243,000</b>	<b>3,819,000</b>	<b>2,614,000</b>
031101- A032	Communications		200,000	180,000	250,000
031101- A033	Utilities		451,000	406,000	451,000
031101- A034	Occupancy Costs		2,451,000	2,206,000	702,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		650,000	585,000	650,000
031101- A039	General		490,000	441,000	560,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000



## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000</b>
031101- A052	Grants Domestic				4,000
<b>031101- A06</b>			<b>15,000</b>	<b>15,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>			<b>501,000</b>	<b>451,000</b>	<b>501,000</b>
031101- A092	Computer Equipment				150,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant and Machinery				200,000
031101- A097	Purchase of Furniture and Fixture				150,000
<b>031101- A13</b>			<b>480,000</b>	<b>432,000</b>	<b>500,000</b>
031101- A130	Transport				150,000
031101- A131	Machinery and Equipment				100,000
031101- A132	Furniture and Fixture				50,000
031101- A133	Buildings and Structure				100,000
031101- A137	Computer Equipment				80,000
<b>Total- ACCOUNTABILITY COURT-II, QUETTA</b>			<b>13,344,000</b>	<b>12,823,000</b>	<b>12,075,000</b>
031101	Total- Courts/Justice		74,360,000	71,433,000	67,084,000
0311	Total- Law Courts		74,360,000	71,433,000	67,084,000
031	Total- Law Courts		74,360,000	71,433,000	67,084,000
<b>036 Administration Of Public Order:</b>					
<b>0361 Administration:</b>					
<b>036101 Secretariat/Administration :</b>					
<b>QA0077 ASSISTANT ATTORNEY GENERAL-I, QUETTA</b>					
<b>036101- A01</b>			<b>3,359,000</b>	<b>3,360,000</b>	<b>3,347,000</b>
036101- A011	Pay	5 5	2,122,000	2,122,000	2,103,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,413,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(676,000)	(676,000)	(690,000)
036101- A012	Allowances		1,237,000	1,238,000	1,244,000
036101- A012-1	Regular Allowances		(1,094,000)	(1,095,000)	(1,101,000)
036101- A012-2	Other Allowances (Excluding TA)		(143,000)	(143,000)	(143,000)
<b>036101- A03</b>			<b>446,000</b>	<b>431,000</b>	<b>793,000</b>
036101- A032	Communications				126,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
036101- A033			20,000	20,000	20,000
036101- A034			82,000	82,000	429,000
036101- A038			62,000	59,000	62,000
036101- A039			156,000	145,000	156,000
<b>036101- A09</b>			<b>160,000</b>	<b>118,000</b>	<b>4,000</b>
036101- A092			60,000	60,000	2,000
036101- A096			50,000	29,000	1,000
036101- A097			50,000	29,000	1,000
<b>036101- A13</b>			<b>100,000</b>	<b>86,000</b>	<b>100,000</b>
036101- A131			30,000	24,000	30,000
036101- A132			30,000	24,000	30,000
036101- A137			40,000	38,000	40,000
<b>Total-</b>			<b>4,065,000</b>	<b>3,995,000</b>	<b>4,244,000</b>
<b>ASSISTANT ATTORNEY GENERAL-I, QUETTA</b>					

## QA0290 DEPUTY ATTORNEY GENERAL, QUETTA

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>4,712,000</b>	<b>4,713,000</b>	<b>4,743,000</b>
036101- A011	Pay	5 5	3,116,000	3,116,000	3,094,000
036101- A011-1	Pay of Officers	(2) (2)	(2,646,000)	(2,646,000)	(2,613,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(470,000)	(470,000)	(481,000)
036101- A012	Allowances		1,596,000	1,597,000	1,649,000
036101- A012-1	Regular Allowances		(1,473,000)	(1,474,000)	(1,459,000)
036101- A012-2	Other Allowances (Excluding TA)		(123,000)	(123,000)	(190,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>440,000</b>	<b>425,000</b>	<b>631,000</b>
036101- A032	Communications		116,000	115,000	116,000
036101- A034	Occupancy Costs		91,000	91,000	282,000
036101- A038	Travel & Transportation		62,000	51,000	62,000
036101- A039	General		171,000	168,000	171,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>152,000</b>	<b>150,000</b>	<b>260,000</b>
036101- A092	Computer Equipment		2,000		60,000
036101- A096	Purchase of Plant and Machinery		50,000	50,000	100,000
036101- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>									
036101- A131	Machinery and Equipment			30,000		30,000		30,000	
036101- A132	Furniture and Fixture			30,000		30,000		30,000	
036101- A137	Computer Equipment			40,000		40,000		40,000	
<b>Total- DEPUTY ATTORNEY GENERAL, QUETTA</b>				<b>5,404,000</b>		<b>5,388,000</b>		<b>5,734,000</b>	
<b>QA0291 ASSISTANT ATTORNEY GENERAL-II, QUETTA</b>									
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,010,000</b>		<b>3,011,000</b>		<b>3,123,000</b>	
036101- A011	Pay	4	4	1,925,000		1,925,000		1,955,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,574,000)		(1,574,000)		(1,592,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(351,000)		(351,000)		(363,000)	
036101- A012	Allowances			1,085,000		1,086,000		1,168,000	
036101- A012-1	Regular Allowances			(955,000)		(956,000)		(1,038,000)	
036101- A012-2	Other Allowances (Excluding TA)			(130,000)		(130,000)		(130,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>606,000</b>		<b>587,000</b>		<b>722,000</b>	
036101- A032	Communications			125,000		124,000		125,000	
036101- A033	Utilities			20,000		20,000		20,000	
036101- A034	Occupancy Costs			233,000		233,000		349,000	
036101- A038	Travel & Transportation			62,000		61,000		62,000	
036101- A039	General			166,000		149,000		166,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>160,000</b>		<b>120,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			60,000		45,000		2,000	
036101- A096	Purchase of Plant and Machinery			50,000		37,000		1,000	
036101- A097	Purchase of Furniture and Fixture			50,000		38,000		1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>		<b>72,000</b>		<b>100,000</b>	
036101- A131	Machinery and Equipment			30,000		20,000		30,000	
036101- A132	Furniture and Fixture			30,000		20,000		30,000	
036101- A137	Computer Equipment			40,000		32,000		40,000	
<b>Total- ASSISTANT ATTORNEY GENERAL-II, QUETTA</b>				<b>3,876,000</b>		<b>3,790,000</b>		<b>3,949,000</b>	
<b>QA0309 DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA</b>									
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,463,000</b>		<b>4,464,000</b>		<b>4,640,000</b>	
036101- A011	Pay	4	4	2,950,000		2,950,000		3,078,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>							
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,646,000)	(2,774,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(304,000)	(304,000)	(304,000)	
036101- A012	Allowances			1,513,000	1,514,000	1,562,000	
036101- A012-1	Regular Allowances			(1,388,000)	(1,389,000)	(1,437,000)	
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(125,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>428,000</b>	<b>387,000</b>	<b>642,000</b>	
036101- A032	Communications			125,000	103,000	125,000	
036101- A033	Utilities			2,000	2,000	20,000	
036101- A034	Occupancy Costs			37,000	37,000	282,000	
036101- A038	Travel & Transportation			111,000	101,000	62,000	
036101- A039	General			153,000	144,000	153,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>202,000</b>	<b>180,000</b>	<b>151,000</b>	
036101- A092	Computer Equipment			2,000		51,000	
036101- A096	Purchase of Plant and Machinery			100,000	90,000	50,000	
036101- A097	Purchase of Furniture and Fixture			100,000	90,000	50,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>90,000</b>	<b>100,000</b>	
036101- A131	Machinery and Equipment			30,000	27,000	30,000	
036101- A132	Furniture and Fixture			30,000	27,000	30,000	
036101- A137	Computer Equipment			40,000	36,000	40,000	
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA</b>			<b>5,193,000</b>	<b>5,121,000</b>	<b>5,533,000</b>	
<b>QA0310 ASSISTANT ATTORNEY GENERAL-IV, QUETTA</b>							
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,798,000</b>	<b>2,799,000</b>	<b>3,119,000</b>	
036101- A011	Pay	4	4	1,711,000	1,711,000	1,932,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,665,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(265,000)	(265,000)	(267,000)	
036101- A012	Allowances			1,087,000	1,088,000	1,187,000	
036101- A012-1	Regular Allowances			(982,000)	(983,000)	(1,082,000)	
036101- A012-2	Other Allowances (Excluding TA)			(105,000)	(105,000)	(105,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>374,000</b>	<b>336,000</b>	<b>423,000</b>	
036101- A032	Communications			125,000	108,000	120,000	
036101- A033	Utilities			20,000	20,000	20,000	

NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>									
036101- A034	Occupancy Costs			1,000		1,000		55,000	
036101- A038	Travel & Transportation			62,000		56,000		62,000	
036101- A039	General			166,000		151,000		166,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>160,000</b>		<b>144,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			60,000		54,000		2,000	
036101- A096	Purchase of Plant and Machinery			50,000		45,000		1,000	
036101- A097	Purchase of Furniture and Fixture			50,000		45,000		1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>		<b>90,000</b>		<b>100,000</b>	
036101- A131	Machinery and Equipment			30,000		27,000		30,000	
036101- A132	Furniture and Fixture			30,000		27,000		30,000	
036101- A137	Computer Equipment			40,000		36,000		40,000	
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-IV, QUETTA</b>			<b>3,432,000</b>		<b>3,369,000</b>		<b>3,646,000</b>	
<b>QA0311 ASSISTANT ATTORNEY GENERAL-III, QUETTA</b>									
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,790,000</b>		<b>2,791,000</b>		<b>2,852,000</b>	
036101- A011	Pay	4	4	1,711,000		1,711,000		1,715,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)		(1,446,000)		(1,446,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(265,000)		(265,000)		(269,000)	
036101- A012	Allowances			1,079,000		1,080,000		1,137,000	
036101- A012-1	Regular Allowances			(974,000)		(975,000)		(1,032,000)	
036101- A012-2	Other Allowances (Excluding TA)			(105,000)		(105,000)		(105,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>374,000</b>		<b>336,000</b>		<b>374,000</b>	
036101- A032	Communications			125,000		113,000		125,000	
036101- A033	Utilities			20,000		20,000		20,000	
036101- A034	Occupancy Costs			1,000		1,000		1,000	
036101- A038	Travel & Transportation			62,000		57,000		62,000	
036101- A039	General			166,000		145,000		166,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>160,000</b>		<b>144,000</b>		<b>4,000</b>	
036101- A092	Computer Equipment			60,000		54,000		2,000	
036101- A096	Purchase of Plant and Machinery			50,000		45,000		1,000	
036101- A097	Purchase of Furniture and Fixture			50,000		45,000		1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>		<b>90,000</b>		<b>100,000</b>	

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
036101- A131	Machinery and Equipment			30,000	27,000	30,000
036101- A132	Furniture and Fixture			30,000	27,000	30,000
036101- A137	Computer Equipment			40,000	36,000	40,000
<b>Total-</b>	<b>ASSISTANT ATTORNEY GENERAL-III, QUETTA</b>			<b>3,424,000</b>	<b>3,361,000</b>	<b>3,330,000</b>
036101	Total- Secretariat/Administration			25,394,000	25,024,000	26,436,000
0361	Total- Administration			25,394,000	25,024,000	26,436,000
036	Total- Administration Of Public Order			25,394,000	25,024,000	26,436,000
03	Total- Public Order And Safety Affairs			99,754,000	96,457,000	93,520,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>119,030,000</b>	<b>115,092,000</b>	<b>101,644,000</b>
	(Voted)			119,030,000	115,092,000	101,644,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>036</b>	<b>Administration Of Public Order:</b>					
<b>0361</b>	<b>Administration:</b>					
<b>036101</b>	<b>Secretariat/Administration :</b>					
<b>GL0801</b>	<b>DEPUTY ATTORNEY GENERAL-I, GILGIT BALTISTAN</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>4,368,000</b>	<b>4,369,000</b>	<b>4,441,000</b>
036101- A011	Pay	4	4	2,911,000	2,911,000	2,916,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,646,000)	(2,646,000)	(2,646,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(265,000)	(265,000)	(270,000)
036101- A012	Allowances			1,457,000	1,458,000	1,525,000
036101- A012-1	Regular Allowances			(1,397,000)	(1,398,000)	(1,475,000)
036101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>631,000</b>	<b>568,000</b>	<b>533,000</b>
036101- A032	Communications			116,000	96,000	140,000
036101- A033	Utilities			53,000	53,000	53,000
036101- A034	Occupancy Costs			1,000	1,000	
036101- A038	Travel & Transportation			201,000	190,000	120,000
036101- A039	General			260,000	228,000	220,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>102,000</b>	<b>91,000</b>	<b>110,000</b>
036101- A092	Computer Equipment			2,000	1,000	60,000
036101- A096	Purchase of Plant and Machinery			50,000	45,000	20,000
036101- A097	Purchase of Furniture and Fixture			50,000	45,000	30,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>63,000</b>	<b>70,000</b>
036101- A131	Machinery and Equipment			20,000	18,000	20,000
036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
<b>Total-</b>	<b>DEPUTY ATTORNEY GENERAL-I, GILGIT BALTISTAN</b>			<b>5,171,000</b>	<b>5,091,000</b>	<b>5,154,000</b>
036101	Total- Secretariat/Administration			5,171,000	5,091,000	5,154,000
0361	Total- Administration			5,171,000	5,091,000	5,154,000
036	Total- Administration Of Public Order			5,171,000	5,091,000	5,154,000
03	Total- Public Order And Safety Affairs			5,171,000	5,091,000	5,154,000

## NO. 079.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>					
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			<b>5,171,000</b>	<b>5,091,000</b>	<b>5,154,000</b>
(Voted)			5,171,000	5,091,000	5,154,000
<b>TOTAL - DEMAND</b>			<b>4,053,000,000</b>	<b>3,976,581,000</b>	<b>4,060,000,000</b>
(Charged)			236,268,000	229,394,000	255,331,000
(Voted)			3,816,732,000	3,747,187,000	3,804,669,000



## NO. 080.- COUNCIL OF ISLAMIC IDEOLOGY

## DEMANDS FOR GRANTS

**DEMAND NO. 080**  
**( FC21A15 )**  
**COUNCIL OF ISLAMIC IDEOLOGY**

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

**Voted**                      **Rs. 137,000,000**

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

	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	120,000,000	117,823,000	137,000,000
<b>Total</b>	<b>120,000,000</b>	<b>117,823,000</b>	<b>137,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>87,813,000</b>	<b>87,813,000</b>	<b>103,550,000</b>
A011 Pay	61,170,000	61,170,000	67,325,000
A011-1 Pay of Officers	(43,145,000)	(43,145,000)	(51,142,000)
A011-2 Pay of Other Staff	(18,025,000)	(18,025,000)	(16,183,000)
A012 Allowances	26,643,000	26,643,000	36,225,000
A012-1 Regular Allowances	(20,691,000)	(20,691,000)	(30,013,000)
A012-2 Other Allowances (Excluding TA)	(5,952,000)	(5,952,000)	(6,212,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>600,000</b>
<b>A03 Operating Expenses</b>	<b>26,144,000</b>	<b>24,713,000</b>	<b>25,145,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>510,000</b>	<b>510,000</b>	<b>2,401,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A06 Transfers</b>	<b>950,000</b>	<b>449,000</b>	<b>1,000</b>
<b>A09 Physical Assets</b>	<b>1,351,000</b>	<b>1,232,000</b>	<b>951,000</b>
<b>A13 Repairs and Maintenance</b>	<b>1,730,000</b>	<b>1,604,000</b>	<b>4,350,000</b>
<b>Total</b>	<b>120,000,000</b>	<b>117,823,000</b>	<b>137,000,000</b>

## NO. 080.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011101</b>	<b>Parliamentary/Legislative Affairs :</b>				
<b>ID7980</b>	<b>COUNCIL OF ISLAMIC IDEOLOGY</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>87,813,000</b>	<b>87,813,000</b>	<b>103,550,000</b>
011101- A011	Pay	135 135	61,170,000	61,170,000	67,325,000
011101- A011-1	Pay of Officers	(52) (53)	(43,145,000)	(43,145,000)	(51,142,000)
011101- A011-2	Pay of Other Staff	(83) (82)	(18,025,000)	(18,025,000)	(16,183,000)
011101- A012	Allowances		26,643,000	26,643,000	36,225,000
011101- A012-1	Regular Allowances		(20,691,000)	(20,691,000)	(30,013,000)
011101- A012-2	Other Allowances (Excluding TA)		(5,952,000)	(5,952,000)	(6,212,000)
<b>011101- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>600,000</b>
011101- A022	Research Survey & Exploratory Oper		1,500,000	1,500,000	600,000
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>26,144,000</b>	<b>24,713,000</b>	<b>25,145,000</b>
011101- A032	Communications		1,141,000	1,083,000	1,121,000
011101- A033	Utilities		1,601,000	1,520,000	1,851,000
011101- A034	Occupancy Costs		8,520,000	8,127,000	9,378,000
011101- A036	Motor Vehicles		1,000	1,000	1,000
011101- A038	Travel & Transportation		6,430,000	5,987,000	6,291,000
011101- A039	General		8,451,000	7,995,000	6,503,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>510,000</b>	<b>510,000</b>	<b>2,401,000</b>
011101- A041	Pension		510,000	510,000	2,401,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011101- A052	Grants Domestic		2,000	2,000	2,000
<b>011101- A06</b>	<b>Transfers</b>		<b>950,000</b>	<b>449,000</b>	<b>1,000</b>
011101- A063	Entertainment & Gifts		950,000	449,000	1,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>1,351,000</b>	<b>1,232,000</b>	<b>951,000</b>
011101- A092	Computer Equipment		600,000	544,000	300,000
011101- A095	Purchase of Transport		1,000	1,000	1,000
011101- A096	Purchase of Plant and Machinery		300,000	279,000	350,000

## NO. 080.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011101-	A097			450,000	408,000	300,000
<b>011101-</b>	<b>A13</b>			<b>1,730,000</b>	<b>1,604,000</b>	<b>4,350,000</b>
011101-	A130			850,000	787,000	700,000
011101-	A131			250,000	232,000	200,000
011101-	A132			150,000	138,000	100,000
011101-	A133			250,000	239,000	3,200,000
011101-	A137			230,000	208,000	150,000
<b>Total-</b>	<b>COUNCIL OF ISLAMIC IDEOLOGY</b>			<b>120,000,000</b>	<b>117,823,000</b>	<b>137,000,000</b>
011101	Total- Parliamentary/Legislative Affairs			120,000,000	117,823,000	137,000,000
0111	Total- Executive and Legislative Organs			120,000,000	117,823,000	137,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			120,000,000	117,823,000	137,000,000
01	Total- General Public Service			120,000,000	117,823,000	137,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>120,000,000</b>	<b>117,823,000</b>	<b>137,000,000</b>
<b>TOTAL - DEMAND</b>				<b>120,000,000</b>	<b>117,823,000</b>	<b>137,000,000</b>

## NO. 081.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

## DEMANDS FOR GRANTS

## DEMAND NO. 081

( FC21D74 )

## DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**.

**Voted**                      **Rs. 423,000,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	387,000,000	387,008,000	423,000,000
	<b>Total</b>	<b>387,000,000</b>	<b>387,008,000</b>	<b>423,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>314,437,000</b>	<b>313,200,000</b>	<b>357,000,000</b>
A011	Pay	146,884,000	146,884,000	151,117,000
A011-1	Pay of Officers	(71,683,000)	(71,683,000)	(67,612,000)
A011-2	Pay of Other Staff	(75,201,000)	(75,201,000)	(83,505,000)
A012	Allowances	167,553,000	166,316,000	205,883,000
A012-1	Regular Allowances	(162,987,000)	(162,995,000)	(201,755,000)
A012-2	Other Allowances (Excluding TA)	(4,566,000)	(3,321,000)	(4,128,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>60,044,000</b>	<b>61,030,000</b>	<b>38,515,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>516,000</b>	<b>507,000</b>	<b>2,546,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>493,000</b>	<b>321,000</b>	<b>9,808,000</b>
<b>A06</b>	<b>Transfers</b>	<b>270,000</b>	<b>198,000</b>	<b>4,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,959,000</b>	<b>4,706,000</b>	<b>7,157,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,281,000</b>	<b>7,046,000</b>	<b>7,970,000</b>
	<b>Total</b>	<b>387,000,000</b>	<b>387,008,000</b>	<b>423,000,000</b>

## NO. 081.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>031</b>	<b>Law Courts:</b>				
<b>0311</b>	<b>Law Courts:</b>				
<b>031101</b>	<b>COURT/JUSTICE :</b>				
<b>ID6290</b>	<b>SENIOR CIVIL JUDGE, EAST, ISLAMABAD.</b>				
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>76,913,000</b>	<b>75,470,000</b>	<b>88,135,000</b>
031101- A011	Pay	224 224	34,433,000	34,433,000	34,514,000
031101- A011-1	Pay of Officers	(58) (58)	(17,381,000)	(17,381,000)	(17,176,000)
031101- A011-2	Pay of Other Staff	(166) (166)	(17,052,000)	(17,052,000)	(17,338,000)
031101- A012	Allowances		42,480,000	41,037,000	53,621,000
031101- A012-1	Regular Allowances		(40,332,000)	(40,334,000)	(52,544,000)
031101- A012-2	Other Allowances (Excluding TA)		(2,148,000)	(703,000)	(1,077,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>14,550,000</b>	<b>15,305,000</b>	<b>10,376,000</b>
031101- A032	Communications		1,551,000	1,217,000	1,826,000
031101- A033	Utilities		82,000	58,000	72,000
031101- A034	Occupancy Costs		7,007,000	7,002,000	3,000
031101- A036	Motor Vehicles		2,000	2,000	24,000
031101- A038	Travel & Transportation		3,705,000	4,517,000	4,305,000
031101- A039	General		2,203,000	2,509,000	4,146,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension		2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>210,000</b>	<b>210,000</b>	<b>302,000</b>
031101- A052	Grants Domestic		210,000	210,000	302,000
<b>031101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		50,000	50,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>1,453,000</b>	<b>1,398,000</b>	<b>2,701,000</b>
031101- A092	Computer Equipment		152,000	307,000	401,000
031101- A095	Purchase of Transport		1,000	1,000	500,000
031101- A096	Purchase of Plant and Machinery		1,000,000	790,000	1,500,000
031101- A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,764,000</b>	<b>2,509,000</b>	<b>2,553,000</b>

## NO. 081.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A130	Transport			1,300,000	1,800,000	1,500,000
031101- A131	Machinery and Equipment			200,000	260,000	500,000
031101- A132	Furniture and Fixture			50,000	100,000	100,000
031101- A133	Buildings and Structure			152,000	202,000	302,000
031101- A137	Computer Equipment			52,000	137,000	101,000
031101- A138	General			10,000	10,000	50,000
<b>Total-</b>	<b>SENIOR CIVIL JUDGE, EAST, ISLAMABAD.</b>			<b>94,942,000</b>	<b>94,944,000</b>	<b>104,070,000</b>

## ID6291 DISTRICT &amp; SESSION JUDGE, EAST, ISLAMABAD.

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>59,240,000</b>	<b>59,242,000</b>	<b>63,624,000</b>
031101- A011	Pay	164	164	27,406,000	27,406,000	26,334,000
031101- A011-1	Pay of Officers	(35)	(35)	(12,174,000)	(12,174,000)	(11,276,000)
031101- A011-2	Pay of Other Staff	(129)	(129)	(15,232,000)	(15,232,000)	(15,058,000)
031101- A012	Allowances			31,834,000	31,836,000	37,290,000
031101- A012-1	Regular Allowances			(31,230,000)	(31,232,000)	(36,618,000)
031101- A012-2	Other Allowances (Excluding TA)			(604,000)	(604,000)	(672,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>13,610,000</b>	<b>13,841,000</b>	<b>7,634,000</b>
031101- A032	Communications			713,000	703,000	713,000
031101- A033	Utilities			701,000	1,219,000	1,104,000
031101- A034	Occupancy Costs			8,811,000	8,811,000	266,000
031101- A036	Motor Vehicles			2,000	2,000	2,000
031101- A038	Travel & Transportation			1,989,000	1,989,000	3,759,000
031101- A039	General			1,394,000	1,117,000	1,790,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>11,000</b>	<b>2,000</b>	<b>1,891,000</b>
031101- A041	Pension			11,000	2,000	1,891,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>176,000</b>	<b>4,000</b>	<b>53,000</b>
031101- A052	Grants Domestic			176,000	4,000	53,000
<b>031101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>28,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			50,000	28,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>353,000</b>	<b>325,000</b>	<b>1,003,000</b>
031101- A092	Computer Equipment			151,000	151,000	401,000
031101- A095	Purchase of Transport			1,000	1,000	1,000

## NO. 081.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A096	Purchase of Plant and Machinery			200,000	172,000	600,000
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>825,000</b>	<b>825,000</b>	<b>826,000</b>
031101- A130	Transport			600,000	600,000	600,000
031101- A131	Machinery and Equipment			70,000	70,000	70,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A133	Buildings and Structure			3,000	3,000	3,000
031101- A137	Computer Equipment			101,000	101,000	102,000
031101- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>DISTRICT &amp; SESSION JUDGE, EAST, ISLAMABAD.</b>			<b>74,265,000</b>	<b>74,267,000</b>	<b>75,032,000</b>
<b>ID6310 SENIOR CIVIL JUDGE WEST ISLAMABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>100,001,000</b>	<b>100,203,000</b>	<b>110,710,000</b>
031101- A011	Pay	236	236	47,892,000	47,892,000	50,261,000
031101- A011-1	Pay of Officers	(59)	(59)	(24,090,000)	(24,090,000)	(23,356,000)
031101- A011-2	Pay of Other Staff	(177)	(177)	(23,802,000)	(23,802,000)	(26,905,000)
031101- A012	Allowances			52,109,000	52,311,000	60,449,000
031101- A012-1	Regular Allowances			(51,059,000)	(51,061,000)	(58,982,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,250,000)	(1,467,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>19,439,000</b>	<b>19,239,000</b>	<b>11,918,000</b>
031101- A032	Communications			1,602,000	1,602,000	1,902,000
031101- A033	Utilities			1,601,000	1,501,000	1,802,000
031101- A034	Occupancy Costs			8,751,000	8,751,000	3,000
031101- A036	Motor Vehicles			2,000	2,000	2,000
031101- A038	Travel & Transportation			4,175,000	4,175,000	4,751,000
031101- A039	General			3,308,000	3,208,000	3,458,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>103,000</b>	<b>103,000</b>	<b>9,350,000</b>
031101- A052	Grants Domestic			103,000	103,000	9,350,000
<b>031101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			50,000	50,000	1,000

## NO. 081.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,303,000</b>	<b>1,303,000</b>	<b>1,403,000</b>
031101- A092	Computer Equipment			402,000	402,000	502,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
031101- A097	Purchase of Furniture and Fixture			400,000	400,000	400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,429,000</b>	<b>2,429,000</b>	<b>2,929,000</b>
031101- A130	Transport			1,800,000	1,800,000	1,800,000
031101- A131	Machinery and Equipment			150,000	150,000	250,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A133	Buildings and Structure			402,000	402,000	802,000
031101- A137	Computer Equipment			26,000	26,000	26,000
031101- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>SENIOR CIVIL JUDGE WEST ISLAMABAD</b>			<b>123,327,000</b>	<b>123,329,000</b>	<b>136,313,000</b>
<b>ID6311 DISTRICT &amp; SESSION JUDGE WEST ISLAMABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>78,283,000</b>	<b>78,285,000</b>	<b>94,531,000</b>
031101- A011	Pay	174	174	37,153,000	37,153,000	40,008,000
031101- A011-1	Pay of Officers	(36)	(36)	(18,038,000)	(18,038,000)	(15,804,000)
031101- A011-2	Pay of Other Staff	(138)	(138)	(19,115,000)	(19,115,000)	(24,204,000)
031101- A012	Allowances			41,130,000	41,132,000	54,523,000
031101- A012-1	Regular Allowances			(40,366,000)	(40,368,000)	(53,611,000)
031101- A012-2	Other Allowances (Excluding TA)			(764,000)	(764,000)	(912,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>12,445,000</b>	<b>12,645,000</b>	<b>8,587,000</b>
031101- A032	Communications			922,000	922,000	1,031,000
031101- A033	Utilities			1,100,000	1,100,000	1,600,000
031101- A034	Occupancy Costs			5,252,000	5,422,000	17,000
031101- A036	Motor Vehicles			7,000	7,000	6,000
031101- A038	Travel & Transportation			3,641,000	3,641,000	3,662,000
031101- A039	General			1,523,000	1,553,000	2,271,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>501,000</b>	<b>501,000</b>	<b>651,000</b>
031101- A041	Pension			501,000	501,000	651,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>103,000</b>



## NO. 081.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A052	Grants Domestic			4,000	4,000	103,000
<b>031101- A06</b>	<b>Transfers</b>			<b>120,000</b>	<b>70,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			120,000	70,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,850,000</b>	<b>1,680,000</b>	<b>2,050,000</b>
031101- A092	Computer Equipment			700,000	880,000	900,000
031101- A095	Purchase of Transport			150,000	150,000	150,000
031101- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
031101- A097	Purchase of Furniture and Fixture			500,000	150,000	500,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,263,000</b>	<b>1,283,000</b>	<b>1,662,000</b>
031101- A130	Transport			800,000	800,000	1,000,000
031101- A131	Machinery and Equipment			150,000	150,000	200,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A133	Buildings and Structure			202,000	122,000	202,000
031101- A137	Computer Equipment			60,000	60,000	110,000
031101- A138	General			1,000	101,000	100,000
<b>Total-</b>	<b>DISTRICT &amp; SESSION JUDGE WEST ISLAMABAD</b>			<b>94,466,000</b>	<b>94,468,000</b>	<b>107,585,000</b>
031101	Total- COURT/JUSTICE			387,000,000	387,008,000	423,000,000
0311	Total- Law Courts			387,000,000	387,008,000	423,000,000
031	Total- Law Courts			387,000,000	387,008,000	423,000,000
03	Total- Public Order And Safety Affairs			387,000,000	387,008,000	423,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>387,000,000</b>	<b>387,008,000</b>	<b>423,000,000</b>
<b>TOTAL - DEMAND</b>				<b>387,000,000</b>	<b>387,008,000</b>	<b>423,000,000</b>

## NO. 082.- NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

## DEMAND NO. 082

( FC21N13 )

## NATIONAL ACCOUNTABILITY BUREAU

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

**Voted**                      **Rs. 4,424,000,000**

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

	<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,634,000,000	3,323,827,000	4,424,000,000
<b>Total</b>	<b>2,634,000,000</b>	<b>3,323,827,000</b>	<b>4,424,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>1,463,513,000</b>	<b>1,466,626,000</b>	<b>3,194,492,000</b>
A011 Pay	735,166,000	735,166,000	745,618,000
A011-1 Pay of Officers	(490,711,000)	(490,711,000)	(488,681,000)
A011-2 Pay of Other Staff	(244,455,000)	(244,455,000)	(256,937,000)
A012 Allowances	728,347,000	731,460,000	2,448,874,000
A012-1 Regular Allowances	(583,254,000)	(583,272,000)	(2,258,737,000)
A012-2 Other Allowances (Excluding TA)	(145,093,000)	(148,188,000)	(190,137,000)
<b>A03 Operating Expenses</b>	<b>1,045,448,000</b>	<b>1,734,129,000</b>	<b>1,110,330,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>6,655,000</b>	<b>6,383,000</b>	<b>9,061,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>517,000</b>	<b>3,236,000</b>	<b>517,000</b>
<b>A06 Transfers</b>	<b>4,400,000</b>	<b>2,209,000</b>	<b>18,000</b>
<b>A09 Physical Assets</b>	<b>59,399,000</b>	<b>62,199,000</b>	<b>56,582,000</b>
<b>A13 Repairs and Maintenance</b>	<b>54,068,000</b>	<b>49,045,000</b>	<b>53,000,000</b>
<b>Total</b>	<b>2,634,000,000</b>	<b>3,323,827,000</b>	<b>4,424,000,000</b>

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011120</b>	<b>Others :</b>				
<b>ID6804 NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD</b>					
<b>011120- A01</b>	<b>Employees Related Expenses</b>		<b>377,345,000</b>	<b>379,047,000</b>	<b>743,482,000</b>
011120- A011	Pay	481 481	193,932,000	193,932,000	187,665,000
011120- A011-1	Pay of Officers	(150) (150)	(125,483,000)	(125,483,000)	(117,938,000)
011120- A011-2	Pay of Other Staff	(331) (331)	(68,449,000)	(68,449,000)	(69,727,000)
011120- A012	Allowances		183,413,000	185,115,000	555,817,000
011120- A012-1	Regular Allowances		(140,910,000)	(140,912,000)	(497,176,000)
011120- A012-2	Other Allowances (Excluding TA)		(42,503,000)	(44,203,000)	(58,641,000)
<b>011120- A03</b>	<b>Operating Expenses</b>		<b>396,043,000</b>	<b>1,075,005,000</b>	<b>551,281,000</b>
011120- A031	Fees		80,000,000	80,000,000	63,500,000
011120- A032	Communications		14,352,000	14,852,000	16,852,000
011120- A033	Utilities		901,000	901,000	151,901,000
011120- A034	Occupancy Costs		26,443,000	44,943,000	1,518,000
011120- A038	Travel & Transportation		62,060,000	61,260,000	59,560,000
011120- A039	General		212,287,000	873,049,000	257,950,000
<b>011120- A04</b>	<b>Employees Retirement Benefits</b>		<b>656,000</b>	<b>656,000</b>	<b>5,000,000</b>
011120- A041	Pension		656,000	656,000	5,000,000
<b>011120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>501,000</b>	<b>501,000</b>	<b>501,000</b>
011120- A052	Grants Domestic		501,000	501,000	501,000
<b>011120- A06</b>	<b>Transfers</b>		<b>1,201,000</b>	<b>343,000</b>	<b>2,000</b>
011120- A063	Entertainment & Gifts		1,200,000	342,000	1,000
011120- A064	Other Transfer Payments		1,000	1,000	1,000
<b>011120- A09</b>	<b>Physical Assets</b>		<b>18,581,000</b>	<b>21,381,000</b>	<b>18,581,000</b>
011120- A092	Computer Equipment		12,979,000	12,979,000	12,979,000
011120- A095	Purchase of Transport		1,000	2,801,000	1,000
011120- A096	Purchase of Plant and Machinery		5,000,000	5,000,000	5,000,000
011120- A097	Purchase of Furniture and Fixture		600,000	600,000	600,000

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011120- A098	Purchase of Other Assets			1,000	1,000	1,000
<b>011120- A13</b>	<b>Repairs and Maintenance</b>			<b>17,750,000</b>	<b>14,550,000</b>	<b>18,350,000</b>
011120- A130	Transport			11,400,000	8,200,000	12,000,000
011120- A131	Machinery and Equipment			1,500,000	1,500,000	1,500,000
011120- A132	Furniture and Fixture			350,000	350,000	350,000
011120- A133	Buildings and Structure			1,400,000	1,400,000	1,400,000
011120- A137	Computer Equipment			3,100,000	3,100,000	3,100,000
<b>Total-</b>	<b>NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD</b>			<b>812,077,000</b>	<b>1,491,483,000</b>	<b>1,337,197,000</b>

## ID6805 NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI

<b>011120- A01</b>	<b>Employees Related Expenses</b>			<b>196,418,000</b>	<b>196,422,000</b>	<b>457,419,000</b>
011120- A011	Pay	299	282	95,862,000	95,862,000	101,254,000
011120- A011-1	Pay of Officers	(163)	(155)	(66,466,000)	(66,466,000)	(71,062,000)
011120- A011-2	Pay of Other Staff	(136)	(127)	(29,396,000)	(29,396,000)	(30,192,000)
011120- A012	Allowances			100,556,000	100,560,000	356,165,000
011120- A012-1	Regular Allowances			(77,841,000)	(77,845,000)	(328,174,000)
011120- A012-2	Other Allowances (Excluding TA)			(22,715,000)	(22,715,000)	(27,991,000)
<b>011120- A03</b>	<b>Operating Expenses</b>			<b>123,744,000</b>	<b>123,744,000</b>	<b>81,049,000</b>
011120- A031	Fees			2,000	2,000	1,000
011120- A032	Communications			3,449,000	3,649,000	3,602,000
011120- A033	Utilities			7,906,000	7,906,000	6,501,000
011120- A034	Occupancy Costs			29,020,000	29,788,000	599,000
011120- A038	Travel & Transportation			20,073,000	22,573,000	16,371,000
011120- A039	General			63,294,000	59,826,000	53,975,000
<b>011120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,102,000</b>	<b>1,102,000</b>	<b>1,100,000</b>
011120- A041	Pension			1,102,000	1,102,000	1,100,000
<b>011120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>2,000</b>
011120- A052	Grants Domestic			4,000	4,000	2,000
<b>011120- A06</b>	<b>Transfers</b>			<b>303,000</b>	<b>161,000</b>	<b>2,000</b>
011120- A063	Entertainment & Gifts			301,000	159,000	1,000
011120- A064	Other Transfer Payments			2,000	2,000	1,000
<b>011120- A09</b>	<b>Physical Assets</b>			<b>8,624,000</b>	<b>8,624,000</b>	<b>8,152,000</b>

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011120- A092	Computer Equipment			3,420,000	3,420,000	2,850,000
011120- A095	Purchase of Transport			2,000	2,000	1,000
011120- A096	Purchase of Plant and Machinery			4,100,000	4,100,000	4,500,000
011120- A097	Purchase of Furniture and Fixture			1,100,000	1,100,000	800,000
011120- A098	Purchase of Other Assets			2,000	2,000	1,000
<b>011120- A13</b>	<b>Repairs and Maintenance</b>			<b>3,610,000</b>	<b>3,610,000</b>	<b>3,007,000</b>
011120- A130	Transport			2,350,000	2,350,000	2,000,000
011120- A131	Machinery and Equipment			400,000	400,000	300,000
011120- A132	Furniture and Fixture			250,000	250,000	250,000
011120- A133	Buildings and Structure			4,000	4,000	2,000
011120- A137	Computer Equipment			606,000	606,000	455,000
<b>Total-</b>	<b>NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI</b>			<b>333,805,000</b>	<b>333,667,000</b>	<b>550,731,000</b>
011120	Total- Others			1,145,882,000	1,825,150,000	1,887,928,000
0111	Total- Executive and Legislative Organs			1,145,882,000	1,825,150,000	1,887,928,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,145,882,000	1,825,150,000	1,887,928,000
01	Total- General Public Service			1,145,882,000	1,825,150,000	1,887,928,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,145,882,000</b>	<b>1,825,150,000</b>	<b>1,887,928,000</b>

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0111</b>	<b>Executive and Legislative Organs:</b>					
<b>011120</b>	<b>Others :</b>					
<b>LO1050 NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE</b>						
<b>011120- A01</b>	<b>Employees Related Expenses</b>			<b>217,105,000</b>	<b>217,107,000</b>	<b>507,370,000</b>
011120- A011	Pay	345	345	112,674,000	112,674,000	115,640,000
011120- A011-1	Pay of Officers	(167)	(167)	(80,891,000)	(80,891,000)	(76,781,000)
011120- A011-2	Pay of Other Staff	(178)	(178)	(31,783,000)	(31,783,000)	(38,859,000)
011120- A012	Allowances			104,431,000	104,433,000	391,730,000
011120- A012-1	Regular Allowances			(84,285,000)	(84,287,000)	(369,264,000)
011120- A012-2	Other Allowances (Excluding TA)			(20,146,000)	(20,146,000)	(22,466,000)
<b>011120- A03</b>	<b>Operating Expenses</b>			<b>143,167,000</b>	<b>143,167,000</b>	<b>111,782,000</b>
011120- A031	Fees			1,000	1,000	1,000
011120- A032	Communications			5,302,000	5,302,000	4,887,000
011120- A033	Utilities			17,202,000	17,202,000	18,002,000
011120- A034	Occupancy Costs			27,503,000	27,503,000	504,000
011120- A038	Travel & Transportation			24,902,000	24,902,000	25,502,000
011120- A039	General			68,257,000	68,257,000	62,886,000
<b>011120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,650,000</b>	<b>1,650,000</b>	<b>1,001,000</b>
011120- A041	Pension			1,650,000	1,650,000	1,001,000
<b>011120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011120- A052	Grants Domestic			2,000	2,000	2,000
<b>011120- A06</b>	<b>Transfers</b>			<b>551,000</b>	<b>408,000</b>	<b>2,000</b>
011120- A063	Entertainment & Gifts			550,000	407,000	1,000
011120- A064	Other Transfer Payments			1,000	1,000	1,000
<b>011120- A09</b>	<b>Physical Assets</b>			<b>9,002,000</b>	<b>9,002,000</b>	<b>7,702,000</b>
011120- A092	Computer Equipment			3,501,000	3,501,000	3,501,000
011120- A095	Purchase of Transport			1,000	1,000	1,000
011120- A096	Purchase of Plant and Machinery			2,000,000	2,000,000	1,500,000
011120- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	1,500,000
011120- A098	Purchase of Other Assets			1,500,000	1,500,000	1,200,000

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011120- A13</b>	<b>Repairs and Maintenance</b>			<b>7,702,000</b>	<b>7,702,000</b>	<b>6,752,000</b>
011120- A130	Transport			3,200,000	3,200,000	3,000,000
011120- A131	Machinery and Equipment			2,000,000	2,000,000	1,500,000
011120- A132	Furniture and Fixture			750,000	750,000	500,000
011120- A133	Buildings and Structure			1,001,000	1,001,000	1,001,000
011120- A137	Computer Equipment			751,000	751,000	751,000
<b>Total-</b>	<b>NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE</b>			<b>379,179,000</b>	<b>379,038,000</b>	<b>634,611,000</b>
<b>MN0285 NATIONAL ACCOUNTABILITY BUREAU, MULTAN</b>						
<b>011120- A01</b>	<b>Employees Related Expenses</b>			<b>71,805,000</b>	<b>71,807,000</b>	<b>164,967,000</b>
011120- A011	Pay	116	116	35,404,000	35,404,000	36,625,000
011120- A011-1	Pay of Officers	(57)	(57)	(24,517,000)	(24,517,000)	(25,108,000)
011120- A011-2	Pay of Other Staff	(59)	(59)	(10,887,000)	(10,887,000)	(11,517,000)
011120- A012	Allowances			36,401,000	36,403,000	128,342,000
011120- A012-1	Regular Allowances			(30,702,000)	(30,704,000)	(120,374,000)
011120- A012-2	Other Allowances (Excluding TA)			(5,699,000)	(5,699,000)	(7,968,000)
<b>011120- A03</b>	<b>Operating Expenses</b>			<b>49,678,000</b>	<b>49,678,000</b>	<b>49,192,000</b>
011120- A031	Fees			1,000	1,000	1,000
011120- A032	Communications			1,603,000	1,603,000	1,903,000
011120- A033	Utilities			1,901,000	1,901,000	3,021,000
011120- A034	Occupancy Costs			8,408,000	8,408,000	9,003,000
011120- A038	Travel & Transportation			8,202,000	8,767,000	6,927,000
011120- A039	General			29,563,000	28,998,000	28,337,000
<b>011120- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>1,901,000</b>
011120- A041	Pension			2,000	2,000	1,901,000
<b>011120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011120- A052	Grants Domestic			2,000	2,000	2,000
<b>011120- A06</b>	<b>Transfers</b>			<b>301,000</b>	<b>74,000</b>	<b>2,000</b>
011120- A063	Entertainment & Gifts			300,000	73,000	1,000
011120- A064	Other Transfer Payments			1,000	1,000	1,000
<b>011120- A09</b>	<b>Physical Assets</b>			<b>3,602,000</b>	<b>3,602,000</b>	<b>3,202,000</b>
011120- A092	Computer Equipment			1,600,000	1,600,000	1,200,000

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011120-	A095			1,000	1,000	1,000
011120-	A096			1,000,000	1,000,000	1,000,000
011120-	A097			1,000,000	1,000,000	1,000,000
011120-	A098			1,000	1,000	1,000
<b>011120-</b>	<b>A13</b>			<b>2,051,000</b>	<b>2,051,000</b>	<b>2,027,000</b>
011120-	A130			1,000,000	1,000,000	1,000,000
011120-	A131			200,000	200,000	200,000
011120-	A132			200,000	200,000	200,000
011120-	A133			501,000	501,000	501,000
011120-	A137			150,000	150,000	126,000
<b>Total-</b>	<b>NATIONAL ACCOUNTABILITY BUREAU,</b>			<b>127,441,000</b>	<b>127,216,000</b>	<b>221,293,000</b>
	<b>MULTAN</b>					
011120	Total- Others			506,620,000	506,254,000	855,904,000
0111	Total- Executive and Legislative Organs			506,620,000	506,254,000	855,904,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			506,620,000	506,254,000	855,904,000
01	Total- General Public Service			506,620,000	506,254,000	855,904,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>506,620,000</b>	<b>506,254,000</b>	<b>855,904,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, LAHORE</b>					



## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011120</b>	<b>Others :</b>				
<b>PR0988 NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR</b>					
<b>011120- A01</b>	<b>Employees Related Expenses</b>		<b>183,636,000</b>	<b>183,638,000</b>	<b>382,148,000</b>
011120- A011	Pay	288 288	93,498,000	93,498,000	91,963,000
011120- A011-1	Pay of Officers	(129) (129)	(59,173,000)	(59,173,000)	(56,998,000)
011120- A011-2	Pay of Other Staff	(159) (159)	(34,325,000)	(34,325,000)	(34,965,000)
011120- A012	Allowances		90,138,000	90,140,000	290,185,000
011120- A012-1	Regular Allowances		(74,535,000)	(74,537,000)	(270,982,000)
011120- A012-2	Other Allowances (Excluding TA)		(15,603,000)	(15,603,000)	(19,203,000)
<b>011120- A03</b>	<b>Operating Expenses</b>		<b>71,130,000</b>	<b>71,130,000</b>	<b>58,989,000</b>
011120- A031	Fees		1,000	1,000	1,000
011120- A032	Communications		3,412,000	3,412,000	2,942,000
011120- A033	Utilities		4,601,000	7,713,000	7,601,000
011120- A034	Occupancy Costs		14,103,000	14,103,000	504,000
011120- A038	Travel & Transportation		13,032,000	13,032,000	12,302,000
011120- A039	General		35,981,000	32,869,000	35,639,000
<b>011120- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>249,000</b>	<b>2,000</b>
011120- A041	Pension		2,000	249,000	2,000
<b>011120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,602,000</b>	<b>2,000</b>
011120- A052	Grants Domestic		2,000	2,602,000	2,000
<b>011120- A06</b>	<b>Transfers</b>		<b>501,000</b>	<b>297,000</b>	<b>2,000</b>
011120- A063	Entertainment & Gifts		500,000	296,000	1,000
011120- A064	Other Transfer Payments		1,000	1,000	1,000
<b>011120- A09</b>	<b>Physical Assets</b>		<b>3,852,000</b>	<b>3,852,000</b>	<b>3,852,000</b>
011120- A092	Computer Equipment		2,050,000	2,050,000	2,050,000
011120- A095	Purchase of Transport		1,000	1,000	1,000
011120- A096	Purchase of Plant and Machinery		800,000	800,000	800,000
011120- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	1,000,000
011120- A098	Purchase of Other Assets		1,000	1,000	1,000

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>011120- A13</b>	<b>Repairs and Maintenance</b>			<b>4,301,000</b>	<b>4,301,000</b>	<b>4,301,000</b>
011120- A130	Transport			2,500,000	2,500,000	2,500,000
011120- A131	Machinery and Equipment			400,000	400,000	400,000
011120- A132	Furniture and Fixture			200,000	200,000	200,000
011120- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
011120- A137	Computer Equipment			201,000	201,000	201,000
<b>Total-</b>	<b>NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR</b>			<b>263,424,000</b>	<b>266,069,000</b>	<b>449,296,000</b>
011120	Total- Others			263,424,000	266,069,000	449,296,000
0111	Total- Executive and Legislative Organs			263,424,000	266,069,000	449,296,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			263,424,000	266,069,000	449,296,000
01	Total- General Public Service			263,424,000	266,069,000	449,296,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>263,424,000</b>	<b>266,069,000</b>	<b>449,296,000</b>

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0111</b>	<b>Executive and Legislative Organs:</b>					
<b>011120</b>	<b>Others :</b>					
<b>KA1187 NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI</b>						
<b>011120- A01</b>	<b>Employees Related Expenses</b>			<b>206,897,000</b>	<b>208,294,000</b>	<b>449,495,000</b>
011120- A011	Pay	337	337	104,517,000	104,517,000	102,771,000
011120- A011-1	Pay of Officers	(166)	(166)	(70,784,000)	(70,784,000)	(68,367,000)
011120- A011-2	Pay of Other Staff	(171)	(171)	(33,733,000)	(33,733,000)	(34,404,000)
011120- A012	Allowances			102,380,000	103,777,000	346,724,000
011120- A012-1	Regular Allowances			(83,425,000)	(83,427,000)	(320,525,000)
011120- A012-2	Other Allowances (Excluding TA)			(18,955,000)	(20,350,000)	(26,199,000)
<b>011120- A03</b>	<b>Operating Expenses</b>			<b>149,351,000</b>	<b>160,480,000</b>	<b>143,796,000</b>
011120- A031	Fees			70,000	70,000	50,000
011120- A032	Communications			4,389,000	5,269,000	5,385,000
011120- A033	Utilities			12,212,000	12,212,000	11,019,000
011120- A034	Occupancy Costs			48,261,000	55,734,000	38,570,000
011120- A038	Travel & Transportation			23,841,000	28,651,000	23,771,000
011120- A039	General			60,578,000	58,544,000	65,001,000
<b>011120- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,239,000</b>	<b>1,179,000</b>	<b>51,000</b>
011120- A041	Pension			3,239,000	1,179,000	51,000
<b>011120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011120- A052	Grants Domestic			2,000	2,000	2,000
<b>011120- A06</b>	<b>Transfers</b>			<b>741,000</b>	<b>482,000</b>	<b>2,000</b>
011120- A063	Entertainment & Gifts			740,000	481,000	1,000
011120- A064	Other Transfer Payments			1,000	1,000	1,000
<b>011120- A09</b>	<b>Physical Assets</b>			<b>7,234,000</b>	<b>7,234,000</b>	<b>5,217,000</b>
011120- A092	Computer Equipment			4,532,000	4,532,000	3,215,000
011120- A095	Purchase of Transport			1,000	1,000	1,000
011120- A096	Purchase of Plant and Machinery			1,200,000	1,200,000	1,000,000
011120- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	1,000,000
011120- A098	Purchase of Other Assets			1,000	1,000	1,000

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>011120- A13</b>	<b>Repairs and Maintenance</b>			<b>10,350,000</b>	<b>8,777,000</b>	<b>9,556,000</b>
011120- A130	Transport			3,000,000	3,000,000	2,500,000
011120- A131	Machinery and Equipment			800,000	800,000	720,000
011120- A132	Furniture and Fixture			700,000	700,000	630,000
011120- A133	Buildings and Structure			4,311,000	2,738,000	4,501,000
011120- A137	Computer Equipment			1,539,000	1,539,000	1,205,000
<b>Total-</b>	<b>NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI</b>			<b>377,814,000</b>	<b>386,448,000</b>	<b>608,119,000</b>
<b>SK0164 NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,</b>						
<b>011120- A01</b>	<b>Employees Related Expenses</b>			<b>77,693,000</b>	<b>77,695,000</b>	<b>174,513,000</b>
011120- A011	Pay	116	116	36,673,000	36,673,000	37,709,000
011120- A011-1	Pay of Officers	(58)	(58)	(25,002,000)	(25,002,000)	(26,782,000)
011120- A011-2	Pay of Other Staff	(58)	(58)	(11,671,000)	(11,671,000)	(10,927,000)
011120- A012	Allowances			41,020,000	41,022,000	136,804,000
011120- A012-1	Regular Allowances			(32,752,000)	(32,754,000)	(125,701,000)
011120- A012-2	Other Allowances (Excluding TA)			(8,268,000)	(8,268,000)	(11,103,000)
<b>011120- A03</b>	<b>Operating Expenses</b>			<b>47,402,000</b>	<b>45,992,000</b>	<b>51,215,000</b>
011120- A031	Fees			1,000	1,000	1,000
011120- A032	Communications			1,902,000	1,902,000	2,452,000
011120- A033	Utilities			1,451,000	1,451,000	1,451,000
011120- A034	Occupancy Costs			2,003,000	1,653,000	2,003,000
011120- A038	Travel & Transportation			13,001,000	15,801,000	16,501,000
011120- A039	General			29,044,000	25,184,000	28,807,000
<b>011120- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>1,543,000</b>	<b>2,000</b>
011120- A041	Pension			2,000	1,543,000	2,000
<b>011120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>121,000</b>	<b>2,000</b>
011120- A052	Grants Domestic			2,000	121,000	2,000
<b>011120- A06</b>	<b>Transfers</b>			<b>501,000</b>	<b>198,000</b>	<b>2,000</b>
011120- A063	Entertainment & Gifts			500,000	197,000	1,000
011120- A064	Other Transfer Payments			1,000	1,000	1,000
<b>011120- A09</b>	<b>Physical Assets</b>			<b>5,502,000</b>	<b>5,502,000</b>	<b>5,502,000</b>
011120- A092	Computer Equipment			2,000,000	2,000,000	2,000,000

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011120-	A095			1,000	1,000	1,000
011120-	A096			1,500,000	1,500,000	1,500,000
011120-	A097			2,000,000	2,000,000	2,000,000
011120-	A098			1,000	1,000	1,000
<b>011120-</b>	<b>A13</b>			<b>3,503,000</b>	<b>3,253,000</b>	<b>3,503,000</b>
011120-	A130			2,000,000	2,000,000	2,000,000
011120-	A131			500,000	500,000	500,000
011120-	A132			250,000	250,000	250,000
011120-	A133			2,000	2,000	2,000
011120-	A137			751,000	501,000	751,000
<b>Total-</b>	<b>NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,</b>			<b>134,605,000</b>	<b>134,304,000</b>	<b>234,739,000</b>
011120	Total- Others			512,419,000	520,752,000	842,858,000
0111	Total- Executive and Legislative Organs			512,419,000	520,752,000	842,858,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			512,419,000	520,752,000	842,858,000
01	Total- General Public Service			512,419,000	520,752,000	842,858,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>512,419,000</b>	<b>520,752,000</b>	<b>842,858,000</b>

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0111</b>	<b>Executive and Legislative Organs:</b>					
<b>011120</b>	<b>Others :</b>					
<b>QA0595 NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA</b>						
<b>011120- A01</b>	<b>Employees Related Expenses</b>			<b>132,614,000</b>	<b>132,616,000</b>	<b>290,086,000</b>
011120- A011	Pay	252	252	62,606,000	62,606,000	66,234,000
011120- A011-1	Pay of Officers	(112)	(112)	(38,395,000)	(38,395,000)	(40,708,000)
011120- A011-2	Pay of Other Staff	(140)	(140)	(24,211,000)	(24,211,000)	(25,526,000)
011120- A012	Allowances			70,008,000	70,010,000	223,852,000
011120- A012-1	Regular Allowances			(58,804,000)	(58,806,000)	(209,249,000)
011120- A012-2	Other Allowances (Excluding TA)			(11,204,000)	(11,204,000)	(14,603,000)
<b>011120- A03</b>	<b>Operating Expenses</b>			<b>64,933,000</b>	<b>64,933,000</b>	<b>53,924,000</b>
011120- A031	Fees			50,000	50,000	1,000
011120- A032	Communications			1,962,000	1,962,000	2,147,000
011120- A033	Utilities			5,351,000	5,351,000	5,351,000
011120- A034	Occupancy Costs			10,063,000	10,063,000	64,000
011120- A038	Travel & Transportation			18,502,000	22,567,000	21,002,000
011120- A039	General			29,005,000	24,940,000	25,359,000
<b>011120- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011120- A041	Pension			2,000	2,000	2,000
<b>011120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011120- A052	Grants Domestic			2,000	2,000	2,000
<b>011120- A06</b>	<b>Transfers</b>			<b>301,000</b>	<b>246,000</b>	<b>2,000</b>
011120- A063	Entertainment & Gifts			300,000	245,000	1,000
011120- A064	Other Transfer Payments			1,000	1,000	1,000
<b>011120- A09</b>	<b>Physical Assets</b>			<b>3,002,000</b>	<b>3,002,000</b>	<b>3,002,000</b>
011120- A092	Computer Equipment			1,700,000	1,700,000	1,700,000
011120- A095	Purchase of Transport			1,000	1,000	1,000
011120- A096	Purchase of Plant and Machinery			700,000	700,000	700,000
011120- A097	Purchase of Furniture and Fixture			600,000	600,000	600,000
011120- A098	Purchase of Other Assets			1,000	1,000	1,000

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>011120- A13</b>	<b>Repairs and Maintenance</b>			<b>4,801,000</b>	<b>4,801,000</b>	<b>4,801,000</b>
011120- A130	Transport			1,200,000	1,200,000	1,200,000
011120- A131	Machinery and Equipment			550,000	550,000	550,000
011120- A132	Furniture and Fixture			150,000	150,000	150,000
011120- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
011120- A137	Computer Equipment			401,000	401,000	401,000
<b>Total-</b>	<b>NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA</b>			<b>205,655,000</b>	<b>205,602,000</b>	<b>351,819,000</b>
011120	Total- Others			205,655,000	205,602,000	351,819,000
0111	Total- Executive and Legislative Organs			205,655,000	205,602,000	351,819,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			205,655,000	205,602,000	351,819,000
01	Total- General Public Service			205,655,000	205,602,000	351,819,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>205,655,000</b>	<b>205,602,000</b>	<b>351,819,000</b>

## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

No of 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

<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0111</b>	<b>Executive and Legislative Organs:</b>			
<b>011120</b>	<b>Others :</b>			
<b>GL0908 NATIONAL ACCOUNTABILITY BUREAU GILGIT</b>				
<b>011120- A01</b>	<b>Employees Related Expenses</b>			<b>25,012,000</b>
011120- A011	Pay	17		5,757,000
011120- A011-1	Pay of Officers	(8)		(4,937,000)
011120- A011-2	Pay of Other Staff	(9)		(820,000)
011120- A012	Allowances			19,255,000
011120- A012-1	Regular Allowances			(17,292,000)
011120- A012-2	Other Allowances (Excluding TA)			(1,963,000)
<b>011120- A03</b>	<b>Operating Expenses</b>			<b>9,102,000</b>
011120- A031	Fees			1,000
011120- A032	Communications			227,000
011120- A033	Utilities			1,334,000
011120- A034	Occupancy Costs			64,000
011120- A038	Travel & Transportation			2,052,000
011120- A039	General			5,424,000
<b>011120- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
011120- A041	Pension			2,000
<b>011120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>
011120- A052	Grants Domestic			2,000
<b>011120- A06</b>	<b>Transfers</b>			<b>2,000</b>
011120- A063	Entertainment & Gifts			1,000
011120- A064	Other Transfer Payments			1,000
<b>011120- A09</b>	<b>Physical Assets</b>			<b>1,372,000</b>
011120- A092	Computer Equipment			570,000
011120- A095	Purchase of Transport			1,000
011120- A096	Purchase of Plant and Machinery			500,000
011120- A097	Purchase of Furniture and Fixture			300,000
011120- A098	Purchase of Other Assets			1,000



## NO. 082.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>011120- A13</b>	<b>Repairs and Maintenance</b>					<b>703,000</b>
011120- A130	Transport					350,000
011120- A131	Machinery and Equipment					100,000
011120- A132	Furniture and Fixture					100,000
011120- A133	Buildings and Structure					2,000
011120- A137	Computer Equipment					151,000
<b>Total-</b>	<b>NATIONAL ACCOUNTABILITY BUREAU</b>					<b>36,195,000</b>
	<b>GILGIT</b>					
011120	Total- Others					36,195,000
0111	Total- Executive and Legislative Organs					36,195,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs					36,195,000
01	Total- General Public Service					36,195,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>					<b>36,195,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, GILGIT</b>					
<b>TOTAL - DEMAND</b>				<b>2,634,000,000</b>	<b>3,323,827,000</b>	<b>4,424,000,000</b>

## NO. 083.- MARITIME AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 083**  
**( FC21M27 )**  
**MARITIME AFFAIRS DIVISION**

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

**Voted**                      **Rs. 911,000,000**

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

	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
017	14,191,000	14,060,000	14,000,000
019	113,000,000	109,353,000	122,773,000
042	142,200,000	138,057,000	151,826,000
045	285,562,000	273,414,000	377,401,000
046	227,047,000	220,254,000	245,000,000
<b>Total</b>	<b>782,000,000</b>	<b>755,138,000</b>	<b>911,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>504,425,000</b>	<b>505,434,000</b>	<b>550,000,000</b>
A011	316,314,000	309,303,000	327,934,000
A011-1	(138,508,000)	(136,043,000)	(148,429,000)
A011-2	(177,806,000)	(173,260,000)	(179,505,000)
A012	188,111,000	196,131,000	222,066,000
A012-1	(149,917,000)	(157,937,000)	(184,748,000)
A012-2	(38,194,000)	(38,194,000)	(37,318,000)
<b>A03</b>	<b>218,556,000</b>	<b>199,895,000</b>	<b>311,715,000</b>
<b>A04</b>	<b>14,507,000</b>	<b>14,507,000</b>	<b>15,382,000</b>
<b>A05</b>	<b>36,000</b>	<b>34,000</b>	<b>1,831,000</b>
<b>A06</b>	<b>2,358,000</b>	<b>973,000</b>	<b>12,000</b>
<b>A09</b>	<b>20,325,000</b>	<b>16,033,000</b>	<b>17,642,000</b>
<b>A12</b>	<b>601,000</b>	<b>601,000</b>	<b>80,000</b>
<b>A13</b>	<b>21,192,000</b>	<b>17,661,000</b>	<b>14,338,000</b>
<b>Total</b>	<b>782,000,000</b>	<b>755,138,000</b>	<b>911,000,000</b>

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>045</b>	<b>Construction and Transport:</b>				
<b>0453</b>	<b>Water Transport:</b>				
<b>045301</b>	<b>PORT AND SHIPPPING :</b>				
<b>ID9900</b>	<b>MARITIME AFFAIRS SECCTT</b>				
<b>045301- A01</b>	<b>Employees Related Expenses</b>		<b>63,936,000</b>	<b>63,938,000</b>	<b>82,000,000</b>
045301- A011	Pay	105 106	35,210,000	35,210,000	43,901,000
045301- A011-1	Pay of Officers	(36) (37)	(22,200,000)	(22,200,000)	(29,900,000)
045301- A011-2	Pay of Other Staff	(69) (69)	(13,010,000)	(13,010,000)	(14,001,000)
045301- A012	Allowances		28,726,000	28,728,000	38,099,000
045301- A012-1	Regular Allowances		(20,975,000)	(20,977,000)	(30,698,000)
045301- A012-2	Other Allowances (Excluding TA)		(7,751,000)	(7,751,000)	(7,401,000)
<b>045301- A03</b>	<b>Operating Expenses</b>		<b>59,020,000</b>	<b>53,118,000</b>	<b>133,194,000</b>
045301- A031	Fees		2,000	2,000	2,000
045301- A032	Communications		3,110,000	3,009,000	3,210,000
045301- A033	Utilities		3,000	3,000	7,127,000
045301- A034	Occupancy Costs		10,101,000	10,091,000	81,101,000
045301- A038	Travel & Transportation		16,001,000	13,401,000	14,601,000
045301- A039	General		29,803,000	26,612,000	27,153,000
<b>045301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,100,000</b>	<b>1,100,000</b>	<b>900,000</b>
045301- A041	Pension		1,100,000	1,100,000	900,000
<b>045301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
045301- A052	Grants Domestic		3,000	3,000	3,000
<b>045301- A06</b>	<b>Transfers</b>		<b>900,000</b>	<b>161,000</b>	<b>1,000</b>
045301- A063	Entertainment & Gifts		900,000	161,000	1,000
<b>045301- A09</b>	<b>Physical Assets</b>		<b>11,600,000</b>	<b>10,440,000</b>	<b>15,300,000</b>
045301- A092	Computer Equipment		1,600,000	1,440,000	1,100,000
045301- A095	Purchase of Transport		3,000,000	2,700,000	2,500,000
045301- A096	Purchase of Plant and Machinery		2,000,000	1,800,000	900,000
045301- A097	Purchase of Furniture and Fixture		5,000,000	4,500,000	10,800,000
<b>045301- A13</b>	<b>Repairs and Maintenance</b>		<b>1,702,000</b>	<b>1,531,000</b>	<b>1,602,000</b>

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
045301- A130	Transport			1,000,000	900,000	800,000
045301- A131	Machinery and Equipment			500,000	450,000	500,000
045301- A132	Furniture and Fixture			200,000	179,000	300,000
045301- A137	Computer Equipment			2,000	2,000	2,000
<b>Total-</b>	<b>MARITIME AFFAIRS SECCTT</b>			<b>138,261,000</b>	<b>130,291,000</b>	<b>233,000,000</b>
045301	Total- PORT AND SHIPPPING			138,261,000	130,291,000	233,000,000
0453	Total- Water Transport			138,261,000	130,291,000	233,000,000
045	Total- Construction and Transport			138,261,000	130,291,000	233,000,000
04	Total- Economic Affairs			138,261,000	130,291,000	233,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>138,261,000</b>	<b>130,291,000</b>	<b>233,000,000</b>

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>017</b>	<b>Research and Development General Public Services:</b>				
<b>0171</b>	<b>Research &amp; Dev. General Public Services:</b>				
<b>017103</b>	<b>MARINE/ BIOLOGY/ ZOOLOGY :</b>				
<b>KA4026</b>	<b>MARINE BIOLOGICAL RESEARCH LABORATORY Karachi</b>				
<b>017103- A01</b>	<b>Employees Related Expenses</b>		<b>11,500,000</b>	<b>11,500,000</b>	<b>12,000,000</b>
017103- A011	Pay	37 37	7,630,000	7,630,000	7,830,000
017103- A011-1	Pay of Officers	(6) (6)	(2,000,000)	(2,000,000)	(2,000,000)
017103- A011-2	Pay of Other Staff	(31) (31)	(5,630,000)	(5,630,000)	(5,830,000)
017103- A012	Allowances		3,870,000	3,870,000	4,170,000
017103- A012-1	Regular Allowances		(3,370,000)	(3,370,000)	(3,670,000)
017103- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(500,000)
<b>017103- A03</b>	<b>Operating Expenses</b>		<b>1,249,000</b>	<b>1,144,000</b>	<b>858,000</b>
017103- A032	Communications		40,000	28,000	33,000
017103- A033	Utilities		70,000	50,000	70,000
017103- A034	Occupancy Costs		498,000	498,000	270,000
017103- A038	Travel & Transportation		516,000	463,000	381,000
017103- A039	General		125,000	105,000	104,000
<b>017103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,180,000</b>	<b>1,180,000</b>	<b>1,100,000</b>
017103- A041	Pension		1,180,000	1,180,000	1,100,000
<b>017103- A09</b>	<b>Physical Assets</b>		<b>211,000</b>	<b>190,000</b>	<b>21,000</b>
017103- A092	Computer Equipment		100,000	79,000	10,000
017103- A095	Purchase of Transport		1,000	1,000	1,000
017103- A096	Purchase of Plant and Machinery		100,000	100,000	10,000
017103- A097	Purchase of Furniture and Fixture		10,000	10,000	
<b>017103- A13</b>	<b>Repairs and Maintenance</b>		<b>51,000</b>	<b>46,000</b>	<b>21,000</b>
017103- A130	Transport		1,000	1,000	1,000
017103- A131	Machinery and Equipment		20,000	20,000	10,000
017103- A132	Furniture and Fixture		20,000	20,000	
017103- A137	Computer Equipment		10,000	5,000	10,000
<b>Total-</b>	<b>MARINE BIOLOGICAL RESEARCH LABORATORY Karachi</b>		<b>14,191,000</b>	<b>14,060,000</b>	<b>14,000,000</b>

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
017103	Total-	MARINE/ BIOLOGY/ ZOOLOGY		14,191,000	14,060,000	14,000,000
0171	Total-	Research & Dev. General Public Services		14,191,000	14,060,000	14,000,000
017	Total-	Research and Development General Public Services		14,191,000	14,060,000	14,000,000
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>					
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>					
<b>019101</b>	<b>ADMINISTRATIVE TRAINING :</b>					
<b>KA4020</b>	<b>PAKISTAN MARINE ACADEMY KARACHI</b>					
<b>019101- A01</b>	<b>Employees Related Expenses</b>			<b>73,000,000</b>	<b>73,000,000</b>	<b>75,773,000</b>
019101- A011	Pay	211	211	46,999,000	46,999,000	47,540,000
019101- A011-1	Pay of Officers	(46)	(46)	(16,185,000)	(16,185,000)	(13,195,000)
019101- A011-2	Pay of Other Staff	(165)	(165)	(30,814,000)	(30,814,000)	(34,345,000)
019101- A012	Allowances			26,001,000	26,001,000	28,233,000
019101- A012-1	Regular Allowances			(22,898,000)	(22,898,000)	(25,170,000)
019101- A012-2	Other Allowances (Excluding TA)			(3,103,000)	(3,103,000)	(3,063,000)
<b>019101- A03</b>	<b>Operating Expenses</b>			<b>33,496,000</b>	<b>30,147,000</b>	<b>45,965,000</b>
019101- A031	Fees			2,000	2,000	2,000
019101- A032	Communications			1,005,000	905,000	931,000
019101- A033	Utilities			15,901,000	14,311,000	24,472,000
019101- A034	Occupancy Costs			5,085,000	4,577,000	5,236,000
019101- A036	Motor Vehicles			51,000	46,000	51,000
019101- A037	Consultancy and Contractual Work			50,000	45,000	1,000
019101- A038	Travel & Transportation			3,713,000	3,342,000	4,178,000
019101- A039	General			7,689,000	6,919,000	11,094,000
<b>019101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,626,000</b>	<b>2,626,000</b>	<b>614,000</b>
019101- A041	Pension			2,626,000	2,626,000	614,000
<b>019101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
019101- A052	Grants Domestic			3,000	3,000	3,000
<b>019101- A06</b>	<b>Transfers</b>			<b>300,000</b>	<b>300,000</b>	<b>2,000</b>
019101- A061	Scholarship			100,000	100,000	1,000
019101- A063	Entertainment & Gifts			200,000	200,000	1,000
<b>019101- A09</b>	<b>Physical Assets</b>			<b>1,326,000</b>	<b>1,193,000</b>	<b>6,000</b>

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
019101- A092	Computer Equipment			525,000	472,000	3,000
019101- A095	Purchase of Transport			1,000	1,000	1,000
019101- A096	Purchase of Plant and Machinery			400,000	360,000	1,000
019101- A097	Purchase of Furniture and Fixture			400,000	360,000	1,000
<b>019101- A12</b>	<b>Civil works</b>			<b>600,000</b>	<b>600,000</b>	<b>80,000</b>
019101- A124	Building and Structures			600,000	600,000	80,000
<b>019101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,649,000</b>	<b>1,484,000</b>	<b>330,000</b>
019101- A130	Transport			239,000	215,000	40,000
019101- A131	Machinery and Equipment			400,000	360,000	50,000
019101- A132	Furniture and Fixture			200,000	174,000	30,000
019101- A133	Buildings and Structure			400,000	360,000	30,000
019101- A137	Computer Equipment			110,000	105,000	90,000
019101- A138	General			100,000	90,000	30,000
019101- A139	Telecommunication Works			200,000	180,000	60,000
<b>Total-</b>	<b>PAKISTAN MARINE ACADEMY KARACHI</b>			<b>113,000,000</b>	<b>109,353,000</b>	<b>122,773,000</b>
019101	Total- ADMINISTRATIVE TRAINING			113,000,000	109,353,000	122,773,000
0191	Total- Gen Public Service Not Elsewhere Defined			113,000,000	109,353,000	122,773,000
019	Total- General Public Service Not Elsewhere Defined			113,000,000	109,353,000	122,773,000
01	Total- General Public Service			127,191,000	123,413,000	136,773,000
<b>04</b>	<b>Economic Affairs:</b>					
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>					
<b>0425</b>	<b>Fishing:</b>					
<b>042501</b>	<b>ADMINISTRATION :</b>					
<b>KA4010</b>	<b>STRENGTHENING OF QUALITY LABORATORIES</b>					
<b>042501- A01</b>	<b>Employees Related Expenses</b>			<b>7,879,000</b>	<b>7,880,000</b>	<b>8,000,000</b>
042501- A011	Pay	31	31	5,609,000	5,609,000	5,510,000
042501- A011-1	Pay of Officers	(9)	(9)	(600,000)	(600,000)	(500,000)
042501- A011-2	Pay of Other Staff	(22)	(22)	(5,009,000)	(5,009,000)	(5,010,000)
042501- A012	Allowances			2,270,000	2,271,000	2,490,000
042501- A012-1	Regular Allowances			(2,267,000)	(2,268,000)	(2,487,000)

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
042501- A012-2			(3,000)	(3,000)	(3,000)
<b>042501- A03</b>	<b>Operating Expenses</b>		<b>316,000</b>	<b>286,000</b>	<b>259,000</b>
042501- A032			3,000	3,000	3,000
042501- A033			3,000	3,000	3,000
042501- A034			301,000	271,000	244,000
042501- A038			3,000	3,000	3,000
042501- A039			6,000	6,000	6,000
<b>042501- A04</b>	<b>Employees Retirement Benefits</b>				<b>436,000</b>
042501- A041					436,000
<b>042501- A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042501- A096			1,000	1,000	1,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
042501- A130			1,000	1,000	1,000
042501- A131			1,000	1,000	1,000
042501- A132			1,000	1,000	1,000
042501- A137			1,000	1,000	1,000
<b>Total-</b>	<b>STRENGTHENING OF QUALITY LABORATORIES</b>		<b>8,200,000</b>	<b>8,171,000</b>	<b>8,700,000</b>
<b>KA4011 MARINE FISHERIES RESEARCH LABORATORY</b>					
<b>042501- A01</b>	<b>Employees Related Expenses</b>		<b>2,927,000</b>	<b>2,928,000</b>	<b>3,300,000</b>
042501- A011	9	9	2,028,000	2,028,000	2,278,000
042501- A011-1	(3)	(3)	(750,000)	(750,000)	(1,000,000)
042501- A011-2	(6)	(6)	(1,278,000)	(1,278,000)	(1,278,000)
042501- A012			899,000	900,000	1,022,000
042501- A012-1			(698,000)	(699,000)	(938,000)
042501- A012-2			(201,000)	(201,000)	(84,000)
<b>042501- A03</b>	<b>Operating Expenses</b>		<b>406,000</b>	<b>366,000</b>	<b>443,000</b>
042501- A033			100,000	65,000	87,000
042501- A034			300,000	295,000	350,000
042501- A038			2,000	2,000	2,000
042501- A039			4,000	4,000	4,000
<b>042501- A04</b>	<b>Employees Retirement Benefits</b>		<b>362,000</b>	<b>362,000</b>	<b>252,000</b>



## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
042501- A041	Pension			362,000	362,000	252,000
<b>042501- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
042501- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042501- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
042501- A131	Machinery and Equipment			1,000	1,000	1,000
042501- A132	Furniture and Fixture			1,000	1,000	1,000
042501- A137	Computer Equipment			1,000	1,000	1,000
<b>Total-</b>	<b>MARINE FISHERIES RESEARCH LABORATORY</b>			<b>3,700,000</b>	<b>3,661,000</b>	<b>4,000,000</b>
<b>KA4012 ADDITIONAL IMPROVEMENT OF MFD LABS IN view of WTO Requirement</b>						
<b>042501- A01</b>	<b>Employees Related Expenses</b>			<b>7,272,000</b>	<b>7,273,000</b>	<b>7,000,000</b>
042501- A011	Pay	23	23	5,000,000	5,000,000	4,407,000
042501- A011-1	Pay of Officers	(7)	(7)	(3,000,000)	(3,000,000)	(2,500,000)
042501- A011-2	Pay of Other Staff	(16)	(16)	(2,000,000)	(2,000,000)	(1,907,000)
042501- A012	Allowances			2,272,000	2,273,000	2,593,000
042501- A012-1	Regular Allowances			(2,270,000)	(2,271,000)	(2,591,000)
042501- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	(2,000)
<b>042501- A03</b>	<b>Operating Expenses</b>			<b>320,000</b>	<b>315,000</b>	<b>321,000</b>
042501- A032	Communications			3,000	3,000	3,000
042501- A033	Utilities			3,000	3,000	3,000
042501- A034	Occupancy Costs			301,000	296,000	302,000
042501- A038	Travel & Transportation			5,000	5,000	5,000
042501- A039	General			8,000	8,000	8,000
<b>042501- A04</b>	<b>Employees Retirement Benefits</b>			<b>402,000</b>	<b>402,000</b>	<b>3,000</b>
042501- A041	Pension			402,000	402,000	3,000
<b>042501- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
042501- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042501- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
042501- A130	Transport			1,000	1,000	1,000
042501- A131	Machinery and Equipment			1,000	1,000	1,000

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
042501- A132	Furniture and Fixture		1,000	1,000	1,000
042501- A137	Computer Equipment		1,000	1,000	1,000
<b>Total-</b>	<b>ADDITIONAL IMPROVEMENT OF MFD LABS IN view of WTO Requirement</b>		<b>8,000,000</b>	<b>7,996,000</b>	<b>7,330,000</b>
<b>KA4013 MARINE FISHERIES DEVELOPMENT PROJECT</b>					
<b>042501- A01</b>	<b>Employees Related Expenses</b>		<b>6,799,000</b>	<b>6,800,000</b>	<b>6,500,000</b>
042501- A011	Pay	14 14	4,570,000	4,570,000	4,020,000
042501- A011-1	Pay of Officers	(6) (6)	(3,370,000)	(3,370,000)	(2,820,000)
042501- A011-2	Pay of Other Staff	(8) (8)	(1,200,000)	(1,200,000)	(1,200,000)
042501- A012	Allowances		2,229,000	2,230,000	2,480,000
042501- A012-1	Regular Allowances		(2,176,000)	(2,177,000)	(2,427,000)
042501- A012-2	Other Allowances (Excluding TA)		(53,000)	(53,000)	(53,000)
<b>042501- A03</b>	<b>Operating Expenses</b>		<b>314,000</b>	<b>259,000</b>	<b>304,000</b>
042501- A032	Communications		4,000	4,000	4,000
042501- A033	Utilities		2,000	2,000	2,000
042501- A034	Occupancy Costs		301,000	246,000	291,000
042501- A038	Travel & Transportation		3,000	3,000	3,000
042501- A039	General		4,000	4,000	4,000
<b>042501- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,282,000</b>	<b>1,282,000</b>	<b>1,091,000</b>
042501- A041	Pension		1,282,000	1,282,000	1,091,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042501- A130	Transport		1,000	1,000	1,000
042501- A131	Machinery and Equipment		1,000	1,000	1,000
042501- A132	Furniture and Fixture		1,000	1,000	1,000
042501- A137	Computer Equipment		1,000	1,000	1,000
042501- A138	General		1,000	1,000	1,000
<b>Total-</b>	<b>MARINE FISHERIES DEVELOPMENT PROJECT</b>		<b>8,400,000</b>	<b>8,346,000</b>	<b>7,900,000</b>
<b>KA4014 FISHERIES TRAINING CENTRE</b>					
<b>042501- A01</b>	<b>Employees Related Expenses</b>		<b>2,122,000</b>	<b>2,123,000</b>	<b>2,400,000</b>
042501- A011	Pay	5 5	1,548,000	1,548,000	1,554,000
042501- A011-1	Pay of Officers	(4) (4)	(1,448,000)	(1,448,000)	(1,454,000)

## NO. 083.- FC21M27 MARITIME 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
042501- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(100,000)
042501- A012	Allowances			574,000	575,000	846,000
042501- A012-1	Regular Allowances			(572,000)	(573,000)	(844,000)
042501- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	(2,000)
<b>042501- A03</b>	<b>Operating Expenses</b>			<b>267,000</b>	<b>242,000</b>	<b>237,000</b>
042501- A032	Communications			3,000	3,000	3,000
042501- A033	Utilities			3,000	3,000	3,000
042501- A034	Occupancy Costs			252,000	227,000	222,000
042501- A038	Travel & Transportation			3,000	3,000	3,000
042501- A039	General			6,000	6,000	6,000
<b>042501- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>1,152,000</b>
042501- A041	Pension			2,000	2,000	1,152,000
<b>042501- A06</b>	<b>Transfers</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
042501- A061	Scholarship			1,000	1,000	1,000
042501- A064	Other Transfer Payments			5,000	5,000	5,000
<b>042501- A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042501- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
042501- A130	Transport			1,000	1,000	1,000
042501- A131	Machinery and Equipment			1,000	1,000	1,000
042501- A132	Furniture and Fixture			1,000	1,000	1,000
042501- A137	Computer Equipment			1,000	1,000	1,000
<b>Total-</b>	<b>FISHERIES TRAINING CENTRE</b>			<b>2,402,000</b>	<b>2,378,000</b>	<b>3,800,000</b>

**KA4015 MONITORING OF DEEP SEA FISHING VESSELS through establishment of 03 GPS base stations & Deputation of MFD**

<b>042501- A01</b>	<b>Employees Related Expenses</b>			<b>7,228,000</b>	<b>7,229,000</b>	<b>7,500,000</b>
042501- A011	Pay	29	29	5,143,000	5,143,000	4,930,000
042501- A011-1	Pay of Officers	(1)	(1)	(143,000)	(143,000)	(150,000)
042501- A011-2	Pay of Other Staff	(28)	(28)	(5,000,000)	(5,000,000)	(4,780,000)
042501- A012	Allowances			2,085,000	2,086,000	2,570,000
042501- A012-1	Regular Allowances			(2,082,000)	(2,083,000)	(2,567,000)
042501- A012-2	Other Allowances (Excluding TA)			(3,000)	(3,000)	(3,000)

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>042501- A03</b>	<b>Operating Expenses</b>		<b>516,000</b>	<b>433,000</b>	<b>494,000</b>
042501- A032	Communications		3,000	3,000	3,000
042501- A033	Utilities		3,000	3,000	3,000
042501- A034	Occupancy Costs		501,000	418,000	479,000
042501- A038	Travel & Transportation		4,000	4,000	4,000
042501- A039	General		5,000	5,000	5,000
<b>042501- A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042501- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042501- A130	Transport		1,000	1,000	1,000
042501- A131	Machinery and Equipment		1,000	1,000	1,000
042501- A132	Furniture and Fixture		1,000	1,000	1,000
042501- A133	Buildings and Structure		1,000	1,000	1,000
042501- A137	Computer Equipment		1,000	1,000	1,000
<b>Total-</b>	<b>MONITORING OF DEEP SEA FISHING VESSELS though establishment of 03 GPS base stations &amp; Deputation of MFD</b>		<b>7,750,000</b>	<b>7,668,000</b>	<b>8,000,000</b>
<b>KA4016 OCEANOGRAPHY AND HYDROLOGICAL RESEARCH and sea exploratory fishing scheme</b>					
<b>042501- A01</b>	<b>Employees Related Expenses</b>		<b>3,178,000</b>	<b>3,179,000</b>	<b>3,700,000</b>
042501- A011	Pay	10 10	2,380,000	2,380,000	2,500,000
042501- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,000,000)
042501- A011-2	Pay of Other Staff	(9) (9)	(1,480,000)	(1,480,000)	(1,500,000)
042501- A012	Allowances		798,000	799,000	1,200,000
042501- A012-1	Regular Allowances		(793,000)	(794,000)	(1,195,000)
042501- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(5,000)
<b>042501- A03</b>	<b>Operating Expenses</b>		<b>413,000</b>	<b>406,000</b>	<b>613,000</b>
042501- A033	Utilities		3,000	3,000	3,000
042501- A034	Occupancy Costs		402,000	395,000	602,000
042501- A038	Travel & Transportation		2,000	2,000	2,000
042501- A039	General		6,000	6,000	6,000
<b>042501- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>149,000</b>
042501- A041	Pension		2,000	2,000	149,000

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>042501- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
042501- A095	Purchase of Transport			1,000	1,000	1,000
042501- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042501- A130	Transport			1,000	1,000	1,000
042501- A131	Machinery and Equipment			1,000	1,000	1,000
042501- A132	Furniture and Fixture			1,000	1,000	1,000
042501- A137	Computer Equipment			1,000	1,000	1,000
042501- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>OCEANOGRAPHY AND HYDROLOGICAL RESEARCH and sea exploratory fishing scheme</b>			<b>3,600,000</b>	<b>3,594,000</b>	<b>4,469,000</b>
<b>KA4017 CENTRAL FISHERIES DEPARTMENT</b>						
<b>042501- A01</b>	<b>Employees Related Expenses</b>			<b>18,283,000</b>	<b>18,284,000</b>	<b>21,000,000</b>
042501- A011	Pay	65	65	11,940,000	11,940,000	12,970,000
042501- A011-1	Pay of Officers	(9)	(9)	(2,600,000)	(2,600,000)	(3,630,000)
042501- A011-2	Pay of Other Staff	(56)	(56)	(9,340,000)	(9,340,000)	(9,340,000)
042501- A012	Allowances			6,343,000	6,344,000	8,030,000
042501- A012-1	Regular Allowances			(5,491,000)	(5,492,000)	(7,078,000)
042501- A012-2	Other Allowances (Excluding TA)			(852,000)	(852,000)	(952,000)
<b>042501- A03</b>	<b>Operating Expenses</b>			<b>8,979,000</b>	<b>8,641,000</b>	<b>9,213,000</b>
042501- A032	Communications			563,000	247,000	247,000
042501- A033	Utilities			2,101,000	1,891,000	1,891,000
042501- A034	Occupancy Costs			1,500,000	1,366,000	1,867,000
042501- A038	Travel & Transportation			2,135,000	2,576,000	2,644,000
042501- A039	General			2,680,000	2,561,000	2,564,000
<b>042501- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,926,000</b>	<b>1,926,000</b>	<b>2,201,000</b>
042501- A041	Pension			1,926,000	1,926,000	2,201,000
<b>042501- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>1,800,000</b>
042501- A052	Grants Domestic			3,000	3,000	1,800,000
<b>042501- A09</b>	<b>Physical Assets</b>			<b>606,000</b>	<b>286,000</b>	<b>300,000</b>
042501- A095	Purchase of Transport			106,000	100,000	100,000

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
042501- A096	Purchase of Plant and Machinery			500,000	186,000	200,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>			<b>1,951,000</b>	<b>1,456,000</b>	<b>1,486,000</b>
042501- A130	Transport			400,000	260,000	260,000
042501- A131	Machinery and Equipment			700,000	430,000	460,000
042501- A132	Furniture and Fixture			100,000	90,000	90,000
042501- A133	Buildings and Structure			501,000	451,000	451,000
042501- A137	Computer Equipment			200,000	180,000	180,000
042501- A138	General			50,000	45,000	45,000
<b>Total-</b>	<b>CENTRAL FISHERIES DEPARTMENT</b>			<b>31,748,000</b>	<b>30,596,000</b>	<b>36,000,000</b>
<b>KA4018 PROMOTION OF DEEP SEA FISHERIES resources in EEZ of pakistan</b>						
<b>042501- A01</b>	<b>Employees Related Expenses</b>			<b>5,518,000</b>	<b>5,519,000</b>	<b>6,535,000</b>
042501- A011	Pay	16	16	4,030,000	4,030,000	4,478,000
042501- A011-1	Pay of Officers	(4)	(4)	(1,400,000)	(1,400,000)	(1,948,000)
042501- A011-2	Pay of Other Staff	(12)	(12)	(2,630,000)	(2,630,000)	(2,530,000)
042501- A012	Allowances			1,488,000	1,489,000	2,057,000
042501- A012-1	Regular Allowances			(1,484,000)	(1,485,000)	(2,053,000)
042501- A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	(4,000)
<b>042501- A03</b>	<b>Operating Expenses</b>			<b>409,000</b>	<b>353,000</b>	<b>1,109,000</b>
042501- A032	Communications			2,000	2,000	26,000
042501- A034	Occupancy Costs			400,000	344,000	600,000
042501- A038	Travel & Transportation			2,000	2,000	250,000
042501- A039	General			5,000	5,000	233,000
<b>042501- A04</b>	<b>Employees Retirement Benefits</b>			<b>467,000</b>	<b>467,000</b>	<b>253,000</b>
042501- A041	Pension			467,000	467,000	253,000
<b>042501- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
042501- A092	Computer Equipment			1,000	1,000	1,000
042501- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>4,000</b>	<b>136,000</b>
042501- A130	Transport			1,000	1,000	1,000
042501- A131	Machinery and Equipment			1,000	1,000	100,000
042501- A132	Furniture and Fixture			1,000	1,000	10,000
042501- A137	Computer Equipment			1,000	1,000	25,000

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>Total-</b>	<b>PROMOTION OF DEEP SEA FISHERIES</b>			<b>6,400,000</b>	<b>6,345,000</b>	<b>8,035,000</b>
	resources in EEZ of pakistan					
<b>KA4019 KORANGI FISHERIES HARBOUR AUTHORITY</b>						
<b>042501- A01</b>	<b>Employees Related Expenses</b>			<b>33,877,000</b>	<b>33,877,000</b>	<b>36,592,000</b>
042501- A011	Pay	79	79	21,646,000	21,646,000	23,140,000
042501- A011-1	Pay of Officers	(22)	(17)	(7,866,000)	(7,866,000)	(7,802,000)
042501- A011-2	Pay of Other Staff	(57)	(62)	(13,780,000)	(13,780,000)	(15,338,000)
042501- A012	Allowances			12,231,000	12,231,000	13,452,000
042501- A012-1	Regular Allowances			(7,061,000)	(7,061,000)	(7,078,000)
042501- A012-2	Other Allowances (Excluding TA)			(5,170,000)	(5,170,000)	(6,374,000)
<b>042501- A03</b>	<b>Operating Expenses</b>			<b>22,710,000</b>	<b>21,270,000</b>	<b>24,812,000</b>
042501- A031	Fees			160,000	160,000	135,000
042501- A032	Communications			525,000	525,000	377,000
042501- A033	Utilities			3,405,000	2,605,000	4,255,000
042501- A034	Occupancy Costs			6,740,000	6,740,000	7,930,000
042501- A038	Travel & Transportation			2,400,000	1,910,000	1,965,000
042501- A039	General			9,480,000	9,330,000	10,150,000
<b>042501- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,140,000</b>	<b>1,140,000</b>	<b>405,000</b>
042501- A041	Pension			1,140,000	1,140,000	405,000
<b>042501- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
042501- A052	Grants Domestic			3,000	3,000	3,000
<b>042501- A09</b>	<b>Physical Assets</b>			<b>826,000</b>	<b>826,000</b>	<b>275,000</b>
042501- A092	Computer Equipment			250,000	250,000	120,000
042501- A095	Purchase of Transport			106,000	106,000	5,000
042501- A096	Purchase of Plant and Machinery			400,000	400,000	100,000
042501- A097	Purchase of Furniture and Fixture			70,000	70,000	50,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>			<b>3,444,000</b>	<b>2,186,000</b>	<b>1,505,000</b>
042501- A130	Transport			644,000	644,000	450,000
042501- A131	Machinery and Equipment			650,000	650,000	225,000
042501- A132	Furniture and Fixture			100,000	100,000	50,000
042501- A133	Buildings and Structure			1,700,000	500,000	600,000
042501- A136	Roads, Highways and Bridges			210,000	210,000	100,000

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
042501- A137	Computer Equipment			140,000	82,000	80,000
<b>Total-</b>	<b>KORANGI FISHERIES HARBOUR AUTHORITY</b>			<b>62,000,000</b>	<b>59,302,000</b>	<b>63,592,000</b>
042501	Total- ADMINISTRATION			142,200,000	138,057,000	151,826,000
0425	Total- Fishing			142,200,000	138,057,000	151,826,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing			142,200,000	138,057,000	151,826,000
<b>045</b>	<b>Construction and Transport:</b>					
<b>0453</b>	<b>Water Transport:</b>					
<b>045301</b>	<b>PORT AND SHIPPPING :</b>					
<b>KA4021</b>	<b>DIRECTOR GENERAL PORTS &amp; SHIPPING</b>					
<b>045301- A01</b>	<b>Employees Related Expenses</b>			<b>53,000,000</b>	<b>53,000,000</b>	<b>55,000,000</b>
045301- A011	Pay	86	86	32,182,000	32,182,000	31,698,000
045301- A011-1	Pay of Officers	(23)	(23)	(19,086,000)	(19,086,000)	(19,112,000)
045301- A011-2	Pay of Other Staff	(63)	(63)	(13,096,000)	(13,096,000)	(12,586,000)
045301- A012	Allowances			20,818,000	20,818,000	23,302,000
045301- A012-1	Regular Allowances			(18,458,000)	(18,458,000)	(20,942,000)
045301- A012-2	Other Allowances (Excluding TA)			(2,360,000)	(2,360,000)	(2,360,000)
<b>045301- A03</b>	<b>Operating Expenses</b>			<b>19,700,000</b>	<b>17,730,000</b>	<b>15,650,000</b>
045301- A032	Communications			830,000	830,000	825,000
045301- A033	Utilities			700,000	700,000	700,000
045301- A034	Occupancy Costs			9,849,000	9,549,000	6,502,000
045301- A036	Motor Vehicles			2,000	2,000	2,000
045301- A038	Travel & Transportation			2,800,000	1,260,000	1,502,000
045301- A039	General			5,519,000	5,389,000	6,119,000
<b>045301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,486,000</b>	<b>1,486,000</b>	<b>51,000</b>
045301- A041	Pension			1,486,000	1,486,000	51,000
<b>045301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045301- A052	Grants Domestic			2,000	2,000	2,000
<b>045301- A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>4,000</b>	<b>1,000</b>
045301- A063	Entertainment & Gifts			150,000	4,000	1,000
<b>045301- A09</b>	<b>Physical Assets</b>			<b>401,000</b>	<b>361,000</b>	<b>169,000</b>
045301- A092	Computer Equipment			200,000	180,000	68,000



## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
045301- A095			1,000	1,000	1,000
045301- A096			100,000	90,000	50,000
045301- A097			100,000	90,000	50,000
<b>045301- A13</b>			<b>261,000</b>	<b>235,000</b>	<b>127,000</b>
045301- A130			1,000	1,000	1,000
045301- A131			100,000	90,000	50,000
045301- A132			50,000	45,000	1,000
045301- A137			110,000	99,000	75,000
<b>Total- DIRECTOR GENERAL PORTS &amp; SHIPPING</b>			<b>75,000,000</b>	<b>72,818,000</b>	<b>71,000,000</b>
<b>KA4022 MARCANTILE MARINE DEPARTMENT (MAIN Office at Karachi)</b>					
<b>045301- A01</b>			<b>20,411,000</b>	<b>20,411,000</b>	<b>22,000,000</b>
045301- A011	28	28	13,818,000	13,818,000	14,713,000
045301- A011-1	(6)	(6)	(9,126,000)	(9,126,000)	(10,003,000)
045301- A011-2	(22)	(22)	(4,692,000)	(4,692,000)	(4,710,000)
045301- A012			6,593,000	6,593,000	7,287,000
045301- A012-1			(6,542,000)	(6,542,000)	(7,236,000)
045301- A012-2			(51,000)	(51,000)	(51,000)
<b>045301- A03</b>			<b>2,493,000</b>	<b>2,244,000</b>	<b>2,064,000</b>
045301- A032			141,000	127,000	96,000
045301- A033			250,000	225,000	200,000
045301- A034			1,820,000	1,638,000	1,500,000
045301- A038			175,000	157,000	198,000
045301- A039			107,000	97,000	70,000
<b>045301- A04</b>			<b>540,000</b>	<b>540,000</b>	<b>700,000</b>
045301- A041			540,000	540,000	700,000
<b>045301- A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045301- A052			1,000	1,000	1,000
<b>045301- A09</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
045301- A092			1,000	1,000	1,000
045301- A096			1,000	1,000	1,000
045301- A097			1,000	1,000	1,000

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>045301- A13</b>	<b>Repairs and Maintenance</b>		<b>42,000</b>	<b>38,000</b>	<b>32,000</b>
045301- A131	Machinery and Equipment		10,000	9,000	10,000
045301- A132	Furniture and Fixture		1,000	1,000	1,000
045301- A137	Computer Equipment		31,000	28,000	21,000
<b>Total-</b>	<b>MARCANTILE MARINE DEPARTMENT (MAIN Office at Karachi)</b>		<b>23,490,000</b>	<b>23,237,000</b>	<b>24,800,000</b>
<b>KA4023 GOVERNMENT SHIPPING OFFICE</b>					
<b>045301- A01</b>	<b>Employees Related Expenses</b>		<b>6,500,000</b>	<b>6,500,000</b>	<b>7,500,000</b>
045301- A011	Pay	27 27	4,365,000	4,365,000	4,426,000
045301- A011-1	Pay of Officers	(3) (3)	(1,302,000)	(1,302,000)	(1,343,000)
045301- A011-2	Pay of Other Staff	(24) (24)	(3,063,000)	(3,063,000)	(3,083,000)
045301- A012	Allowances		2,135,000	2,135,000	3,074,000
045301- A012-1	Regular Allowances		(1,635,000)	(1,635,000)	(2,394,000)
045301- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(680,000)
<b>045301- A03</b>	<b>Operating Expenses</b>		<b>4,987,000</b>	<b>4,490,000</b>	<b>3,885,000</b>
045301- A032	Communications		82,000	82,000	102,000
045301- A033	Utilities		673,000	673,000	613,000
045301- A034	Occupancy Costs		1,182,000	1,184,000	460,000
045301- A038	Travel & Transportation		350,000	350,000	450,000
045301- A039	General		2,700,000	2,201,000	2,260,000
<b>045301- A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	<b>201,000</b>
045301- A041	Pension		500,000	500,000	201,000
<b>045301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>1,000</b>	<b>4,000</b>
045301- A052	Grants Domestic		3,000	1,000	4,000
<b>045301- A09</b>	<b>Physical Assets</b>		<b>350,000</b>	<b>315,000</b>	<b>250,000</b>
045301- A092	Computer Equipment		150,000	150,000	100,000
045301- A096	Purchase of Plant and Machinery		100,000	65,000	50,000
045301- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
<b>045301- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>144,000</b>	<b>160,000</b>
045301- A130	Transport		30,000	30,000	30,000
045301- A131	Machinery and Equipment		30,000	14,000	30,000
045301- A132	Furniture and Fixture		50,000	50,000	50,000

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
045301- A137	Computer Equipment		50,000	50,000	50,000
<b>Total- GOVERNMENT SHIPPING OFFICE</b>			<b>12,500,000</b>	<b>11,950,000</b>	<b>12,000,000</b>
<b>KA4027 D.D.W.S HQ KARACHI</b>					
<b>045301- A01</b>	<b>Employees Related Expenses</b>		<b>8,500,000</b>	<b>8,500,000</b>	<b>9,500,000</b>
045301- A011	Pay	22 22	5,805,000	5,805,000	5,895,000
045301- A011-1	Pay of Officers	(4) (4)	(1,352,000)	(1,352,000)	(1,700,000)
045301- A011-2	Pay of Other Staff	(18) (18)	(4,453,000)	(4,453,000)	(4,195,000)
045301- A012	Allowances		2,695,000	2,695,000	3,605,000
045301- A012-1	Regular Allowances		(2,183,000)	(2,183,000)	(3,004,000)
045301- A012-2	Other Allowances (Excluding TA)		(512,000)	(512,000)	(601,000)
<b>045301- A03</b>	<b>Operating Expenses</b>		<b>3,235,000</b>	<b>2,912,000</b>	<b>2,981,000</b>
045301- A032	Communications		80,000	72,000	63,000
045301- A033	Utilities		111,000	100,000	101,000
045301- A034	Occupancy Costs		2,816,000	2,539,000	2,738,000
045301- A038	Travel & Transportation		195,000	171,000	65,000
045301- A039	General		33,000	30,000	14,000
<b>045301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045301- A041	Pension		2,000	2,000	2,000
<b>045301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
045301- A052	Grants Domestic		5,000	5,000	1,000
<b>045301- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045301- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>045301- A09</b>	<b>Physical Assets</b>		<b>87,000</b>	<b>78,000</b>	<b>4,000</b>
045301- A092	Computer Equipment		45,000	40,000	1,000
045301- A095	Purchase of Transport		1,000	1,000	1,000
045301- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
045301- A097	Purchase of Furniture and Fixture		40,000	36,000	1,000
<b>045301- A13</b>	<b>Repairs and Maintenance</b>		<b>170,000</b>	<b>153,000</b>	<b>11,000</b>
045301- A130	Transport		150,000	135,000	5,000
045301- A131	Machinery and Equipment		10,000	9,000	5,000
045301- A132	Furniture and Fixture		10,000	9,000	1,000
<b>Total- D.D.W.S HQ KARACHI</b>			<b>12,000,000</b>	<b>11,651,000</b>	<b>12,500,000</b>

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>KA4028 DIRECTORATE OF SEAMENS WELFARE &amp; seamens Hostel karachi</b>						
<b>045301- A01</b>	<b>Employees Related Expenses</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,800,000</b>
045301- A011	Pay	12	12	1,801,000	1,801,000	2,350,000
045301- A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(300,000)
045301- A011-2	Pay of Other Staff	(11)	(11)	(1,800,000)	(1,800,000)	(2,050,000)
045301- A012	Allowances			1,199,000	1,199,000	1,450,000
045301- A012-1	Regular Allowances			(1,198,000)	(1,198,000)	(1,250,000)
045301- A012-2	Other Allowances (Excluding TA)			(1,000)	(1,000)	(200,000)
<b>045301- A03</b>	<b>Operating Expenses</b>			<b>417,000</b>	<b>375,000</b>	<b>592,000</b>
045301- A032	Communications			13,000	12,000	2,000
045301- A033	Utilities			220,000	198,000	251,000
045301- A034	Occupancy Costs			161,000	145,000	318,000
045301- A038	Travel & Transportation			6,000	5,000	7,000
045301- A039	General			17,000	15,000	14,000
<b>045301- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
045301- A041	Pension					2,000
<b>045301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
045301- A052	Grants Domestic					1,000
<b>045301- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045301- A092	Computer Equipment			1,000	1,000	1,000
045301- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>045301- A13</b>	<b>Repairs and Maintenance</b>			<b>81,000</b>	<b>72,000</b>	<b>3,000</b>
045301- A131	Machinery and Equipment			1,000	1,000	1,000
045301- A132	Furniture and Fixture			4,000	3,000	1,000
045301- A133	Buildings and Structure			76,000	68,000	1,000
<b>Total-</b>	<b>DIRECTORATE OF SEAMENS WELFARE &amp; seamens Hostel karachi</b>			<b>3,500,000</b>	<b>3,449,000</b>	<b>4,400,000</b>
045301	Total- PORT AND SHIPPPING			126,490,000	123,105,000	124,700,000
<b>045302 LIGHT HOUSES AND LIGHT SHIPS :</b>						
<b>KA4024 CAPITAL ACCOUNTS SUSPENSE</b>						
<b>045302- A03</b>	<b>Operating Expenses</b>			<b>2,000,000</b>	<b>1,800,000</b>	<b>500,000</b>
045302- A039	General			2,000,000	1,800,000	500,000

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>Total- CAPITAL ACCOUNTS SUSPENSE</b>				<b>2,000,000</b>	<b>1,800,000</b>	<b>500,000</b>
<b>KA4025 CONTRIBUTATION TO RESERVE FUND Lighthouse &amp; Lightships</b>						
<b>045302- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045302- A064	Other Transfer Payments			1,000	1,000	1,000
<b>Total- CONTRIBUTATION TO RESERVE FUND Lighthouse &amp; Lightships</b>				<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>KA4029 LIGHTHOUSES AND LIGHTSHIPS</b>						
<b>045302- A01</b>	<b>Employees Related Expenses</b>			<b>7,126,000</b>	<b>7,126,000</b>	<b>8,000,000</b>
045302- A011	Pay	29	29	5,083,000	5,083,000	5,483,000
045302- A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(1,000)
045302- A011-2	Pay of Other Staff	(28)	(28)	(5,082,000)	(5,082,000)	(5,482,000)
045302- A012	Allowances			2,043,000	2,043,000	2,517,000
045302- A012-1	Regular Allowances			(1,991,000)	(1,991,000)	(2,490,000)
045302- A012-2	Other Allowances (Excluding TA)			(52,000)	(52,000)	(27,000)
<b>045302- A03</b>	<b>Operating Expenses</b>			<b>2,172,000</b>	<b>1,955,000</b>	<b>1,930,000</b>
045302- A032	Communications			12,000	11,000	12,000
045302- A033	Utilities			1,050,000	945,000	1,040,000
045302- A034	Occupancy Costs			415,000	362,000	138,000
045302- A038	Travel & Transportation			455,000	421,000	555,000
045302- A039	General			240,000	216,000	185,000
<b>045302- A04</b>	<b>Employees Retirement Benefits</b>			<b>502,000</b>	<b>502,000</b>	<b>50,000</b>
045302- A041	Pension			502,000	502,000	50,000
<b>045302- A09</b>	<b>Physical Assets</b>			<b>200,000</b>	<b>180,000</b>	<b>200,000</b>
045302- A096	Purchase of Plant and Machinery			200,000	180,000	200,000
<b>045302- A13</b>	<b>Repairs and Maintenance</b>			<b>2,960,000</b>	<b>2,664,000</b>	<b>2,820,000</b>
045302- A130	Transport			200,000	160,000	200,000
045302- A131	Machinery and Equipment			200,000	200,000	200,000
045302- A133	Buildings and Structure			2,529,000	2,276,000	2,379,000
045302- A137	Computer Equipment			31,000	28,000	41,000
<b>Total- LIGHTHOUSES AND LIGHTSHIPS</b>				<b>12,960,000</b>	<b>12,427,000</b>	<b>13,000,000</b>
045302	Total- LIGHT HOUSES AND LIGHT SHIPS			14,961,000	14,228,000	13,501,000

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
0453	Total- Water Transport			141,451,000	137,333,000	138,201,000
045	Total- Construction and Transport			141,451,000	137,333,000	138,201,000
04	Total- Economic Affairs			283,651,000	275,390,000	290,027,000
	<b>Total- ACCOUNTANT GENERAL</b>			<b>410,842,000</b>	<b>398,803,000</b>	<b>426,800,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, KARACHI</b>					

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>045</b>	<b>Construction and Transport:</b>					
<b>0453</b>	<b>Water Transport:</b>					
<b>045301</b>	<b>PORT AND SHIPPPING :</b>					
<b>GR2011</b>	<b>MERCANTILE MARINE DEPARTMENT SUB OFFICE at gwadar</b>					
<b>045301- A01</b>	<b>Employees Related Expenses</b>			<b>1,554,000</b>	<b>1,554,000</b>	<b>1,800,000</b>
045301- A011	Pay	6	6	1,060,000	1,060,000	1,109,000
045301- A011-1	Pay of Officers	(2)	(2)	(1,000)	(1,000)	(1,000)
045301- A011-2	Pay of Other Staff	(4)	(4)	(1,059,000)	(1,059,000)	(1,108,000)
045301- A012	Allowances			494,000	494,000	691,000
045301- A012-1	Regular Allowances			(469,000)	(469,000)	(666,000)
045301- A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(25,000)
<b>045301- A03</b>	<b>Operating Expenses</b>			<b>170,000</b>	<b>153,000</b>	<b>87,000</b>
045301- A032	Communications			16,000	15,000	6,000
045301- A033	Utilities			1,000	1,000	1,000
045301- A034	Occupancy Costs			89,000	80,000	60,000
045301- A038	Travel & Transportation			41,000	37,000	11,000
045301- A039	General			23,000	20,000	9,000
<b>045301- A13</b>	<b>Repairs and Maintenance</b>			<b>26,000</b>	<b>23,000</b>	<b>13,000</b>
045301- A130	Transport			20,000	18,000	8,000
045301- A137	Computer Equipment			6,000	5,000	5,000
<b>Total-</b>	<b>MERCANTILE MARINE DEPARTMENT</b>			<b>1,750,000</b>	<b>1,730,000</b>	<b>1,900,000</b>
	<b>SUB OFFICE at gwadar</b>					
<b>GR2012</b>	<b>D.D.W.S RO GWADAR</b>					
<b>045301- A01</b>	<b>Employees Related Expenses</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>2,800,000</b>
045301- A011	Pay	7	7	1,670,000	1,670,000	1,545,000
045301- A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(200,000)
045301- A011-2	Pay of Other Staff	(6)	(6)	(1,570,000)	(1,570,000)	(1,345,000)
045301- A012	Allowances			830,000	830,000	1,255,000
045301- A012-1	Regular Allowances			(697,000)	(697,000)	(1,152,000)
045301- A012-2	Other Allowances (Excluding TA)			(133,000)	(133,000)	(103,000)
<b>045301- A03</b>	<b>Operating Expenses</b>			<b>175,000</b>	<b>157,000</b>	<b>90,000</b>

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
045301- A032	Communications			9,000	8,000	3,000
045301- A033	Utilities			1,000	1,000	1,000
045301- A034	Occupancy Costs			104,000	93,000	81,000
045301- A038	Travel & Transportation			41,000	37,000	3,000
045301- A039	General			20,000	18,000	2,000
<b>045301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045301- A041	Pension			2,000	2,000	2,000
<b>045301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
045301- A052	Grants Domestic			5,000	5,000	5,000
<b>045301- A13</b>	<b>Repairs and Maintenance</b>			<b>18,000</b>	<b>16,000</b>	<b>3,000</b>
045301- A130	Transport			6,000	5,000	1,000
045301- A131	Machinery and Equipment			6,000	5,000	1,000
045301- A132	Furniture and Fixture			6,000	6,000	1,000
<b>Total- D.D.W.S RO GWADAR</b>				<b>2,700,000</b>	<b>2,680,000</b>	<b>2,900,000</b>
<b>GR2013 D.D.W.S RO PASNI</b>						
<b>045301- A01</b>	<b>Employees Related Expenses</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,300,000</b>
045301- A011	Pay	6	6	784,000	784,000	782,000
045301- A011-1	Pay of Officers	(1)	(1)	(64,000)	(64,000)	(400,000)
045301- A011-2	Pay of Other Staff	(5)	(5)	(720,000)	(720,000)	(382,000)
045301- A012	Allowances			416,000	416,000	518,000
045301- A012-1	Regular Allowances			(353,000)	(353,000)	(493,000)
045301- A012-2	Other Allowances (Excluding TA)			(63,000)	(63,000)	(25,000)
<b>045301- A03</b>	<b>Operating Expenses</b>			<b>178,000</b>	<b>160,000</b>	<b>90,000</b>
045301- A032	Communications			6,000	5,000	3,000
045301- A033	Utilities			1,000	1,000	1,000
045301- A034	Occupancy Costs			105,000	95,000	81,000
045301- A038	Travel & Transportation			46,000	41,000	3,000
045301- A039	General			20,000	18,000	2,000
<b>045301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045301- A041	Pension			2,000	2,000	2,000
<b>045301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
045301- A052	Grants Domestic			5,000	5,000	5,000



## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>045301- A13</b>	<b>Repairs and Maintenance</b>			<b>15,000</b>	<b>13,000</b>	<b>3,000</b>
045301- A130	Transport			5,000	4,000	1,000
045301- A131	Machinery and Equipment			5,000	4,000	1,000
045301- A132	Furniture and Fixture			5,000	5,000	1,000
<b>Total-</b>	<b>D.D.W.S RO PASNI</b>			<b>1,400,000</b>	<b>1,380,000</b>	<b>1,400,000</b>
045301	Total- PORT AND SHIPPPING			5,850,000	5,790,000	6,200,000
0453	Total- Water Transport			5,850,000	5,790,000	6,200,000
045	Total- Construction and Transport			5,850,000	5,790,000	6,200,000
<b>046</b>	<b>Communications:</b>					
<b>0461</b>	<b>Communications:</b>					
<b>046101</b>	<b>ADMINISTRATION :</b>					
<b>GR2010</b>	<b>GWADAR PORT AUTHORITY</b>					
<b>046101- A01</b>	<b>Employees Related Expenses</b>			<b>157,115,000</b>	<b>158,113,000</b>	<b>166,000,000</b>
046101- A011	Pay	419	419	96,013,000	89,002,000	94,875,000
046101- A011-1	Pay of Officers	(107)	(107)	(45,013,000)	(42,548,000)	(47,470,000)
046101- A011-2	Pay of Other Staff	(312)	(312)	(51,000,000)	(46,454,000)	(47,405,000)
046101- A012	Allowances			61,102,000	69,111,000	71,125,000
046101- A012-1	Regular Allowances			(44,254,000)	(52,263,000)	(56,325,000)
046101- A012-2	Other Allowances (Excluding TA)			(16,848,000)	(16,848,000)	(14,800,000)
<b>046101- A03</b>	<b>Operating Expenses</b>			<b>54,614,000</b>	<b>50,939,000</b>	<b>66,024,000</b>
046101- A031	Fees			201,000	1,781,000	900,000
046101- A032	Communications			2,121,000	1,909,000	1,620,000
046101- A033	Utilities			11,101,000	9,991,000	16,001,000
046101- A034	Occupancy Costs			13,352,000	12,202,000	19,053,000
046101- A036	Motor Vehicles			1,251,000	1,126,000	1,500,000
046101- A038	Travel & Transportation			16,403,000	14,763,000	16,850,000
046101- A039	General			10,185,000	9,167,000	10,100,000
<b>046101- A04</b>	<b>Employees Retirement Benefits</b>			<b>984,000</b>	<b>984,000</b>	<b>5,816,000</b>
046101- A041	Pension			984,000	984,000	5,816,000
<b>046101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
046101- A052	Grants Domestic			3,000	3,000	3,000
<b>046101- A06</b>	<b>Transfers</b>			<b>1,000,000</b>	<b>500,000</b>	

## NO. 083.- FC21M27 MARITIME 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
046101- A063	Entertainment & Gifts			1,000,000	500,000	
<b>046101- A09</b>	<b>Physical Assets</b>			<b>4,702,000</b>	<b>2,148,000</b>	<b>1,101,000</b>
046101- A092	Computer Equipment			101,000	91,000	100,000
046101- A094	Other Stores and Stocks			1,000	1,000	
046101- A095	Purchase of Transport			1,000	1,000	
046101- A096	Purchase of Plant and Machinery			800,000	720,000	1,000
046101- A097	Purchase of Furniture and Fixture			2,566,000	225,000	100,000
046101- A098	Purchase of Other Assets			1,233,000	1,110,000	900,000
<b>046101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	
046101- A121	Roads Highways and Bridges			1,000	1,000	
<b>046101- A13</b>	<b>Repairs and Maintenance</b>			<b>8,628,000</b>	<b>7,566,000</b>	<b>6,056,000</b>
046101- A130	Transport			2,674,000	2,407,000	1,500,000
046101- A131	Machinery and Equipment			2,000,000	1,800,000	800,000
046101- A132	Furniture and Fixture			500,000	250,000	
046101- A133	Buildings and Structure			3,201,000	2,881,000	3,635,000
046101- A135	Embankment and Drainage			1,000	1,000	1,000
046101- A136	Roads, Highways and Bridges			1,000	1,000	1,000
046101- A137	Computer Equipment			51,000	46,000	50,000
046101- A138	General			200,000	180,000	69,000
<b>Total-</b>	<b>GWADAR PORT AUTHORITY</b>			<b>227,047,000</b>	<b>220,254,000</b>	<b>245,000,000</b>
046101	Total- ADMINISTRATION			227,047,000	220,254,000	245,000,000
0461	Total- Communications			227,047,000	220,254,000	245,000,000
046	Total- Communications			227,047,000	220,254,000	245,000,000
04	Total- Economic Affairs			232,897,000	226,044,000	251,200,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>232,897,000</b>	<b>226,044,000</b>	<b>251,200,000</b>
<b>TOTAL - DEMAND</b>				<b>782,000,000</b>	<b>755,138,000</b>	<b>911,000,000</b>

## NO. 084.- NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 084**  
**( FC21N17 )**  
**NARCOTICS CONTROL DIVISION**

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

**Voted**                      **Rs. 2,691,000,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
032	Police	2,645,172,000	2,624,224,000	2,644,577,000
074	Public Health Services	26,828,000	25,846,000	46,423,000
<b>Total</b>		<b>2,672,000,000</b>	<b>2,650,070,000</b>	<b>2,691,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,652,137,000</b>	<b>1,648,837,000</b>	<b>1,773,000,000</b>
A011	Pay	836,786,000	836,786,000	848,652,000
A011-1	Pay of Officers	(207,060,000)	(207,060,000)	(203,261,000)
A011-2	Pay of Other Staff	(629,726,000)	(629,726,000)	(645,391,000)
A012	Allowances	815,351,000	812,051,000	924,348,000
A012-1	Regular Allowances	(720,604,000)	(717,304,000)	(810,236,000)
A012-2	Other Allowances (Excluding TA)	(94,747,000)	(94,747,000)	(114,112,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>540,984,000</b>	<b>493,951,000</b>	<b>637,393,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>14,617,000</b>	<b>14,617,000</b>	<b>11,052,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>57,945,000</b>	<b>57,945,000</b>	<b>46,000</b>
<b>A06</b>	<b>Transfers</b>	<b>271,524,000</b>	<b>312,058,000</b>	<b>185,001,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>49,237,000</b>	<b>44,493,000</b>	<b>39,533,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>85,556,000</b>	<b>78,169,000</b>	<b>44,975,000</b>
<b>Total</b>		<b>2,672,000,000</b>	<b>2,650,070,000</b>	<b>2,691,000,000</b>

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>032</b>	<b>Police:</b>				
<b>0321</b>	<b>Police:</b>				
<b>032110</b>	<b>Narcotics Control Administration :</b>				
<b>ID9306</b>	<b>NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)</b>				
<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>91,637,000</b>	<b>88,337,000</b>	<b>93,899,000</b>
032110- A011	Pay	119 119	57,078,000	57,078,000	51,222,000
032110- A011-1	Pay of Officers	(26) (26)	(31,908,000)	(31,908,000)	(25,501,000)
032110- A011-2	Pay of Other Staff	(93) (93)	(25,170,000)	(25,170,000)	(25,721,000)
032110- A012	Allowances		34,559,000	31,259,000	42,677,000
032110- A012-1	Regular Allowances		(28,934,000)	(25,634,000)	(34,547,000)
032110- A012-2	Other Allowances (Excluding TA)		(5,625,000)	(5,625,000)	(8,130,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>61,929,000</b>	<b>61,929,000</b>	<b>58,045,000</b>
032110- A030	Fule and Power		500,000	500,000	700,000
032110- A032	Communications		1,600,000	1,600,000	2,201,000
032110- A033	Utilities		2,550,000	2,550,000	3,100,000
032110- A034	Occupancy Costs		36,150,000	36,150,000	21,050,000
032110- A036	Motor Vehicles		200,000	200,000	100,000
032110- A037	Consultancy and Contractual Work		1,001,000	1,001,000	701,000
032110- A038	Travel & Transportation		4,152,000	4,152,000	3,902,000
032110- A039	General		15,776,000	15,776,000	26,291,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,400,000</b>	<b>4,400,000</b>	<b>2,200,000</b>
032110- A041	Pension		4,400,000	4,400,000	2,200,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,502,000</b>	<b>2,502,000</b>	<b>6,000</b>
032110- A052	Grants Domestic		2,502,000	2,502,000	6,000
<b>032110- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>1,000,000</b>	
032110- A063	Entertainment & Gifts		1,000,000	1,000,000	
<b>032110- A09</b>	<b>Physical Assets</b>		<b>1,801,000</b>	<b>1,801,000</b>	<b>4,650,000</b>
032110- A092	Computer Equipment		200,000	200,000	850,000
032110- A095	Purchase of Transport		1,000	1,000	2,000,000
032110- A096	Purchase of Plant and Machinery		800,000	800,000	800,000

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
032110- A097	Purchase of Furniture and Fixture			800,000	800,000	1,000,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>3,700,000</b>	<b>3,700,000</b>	<b>2,200,000</b>
032110- A130	Transport			800,000	800,000	400,000
032110- A131	Machinery and Equipment			500,000	500,000	500,000
032110- A132	Furniture and Fixture			400,000	400,000	300,000
032110- A133	Buildings and Structure			1,550,000	1,550,000	500,000
032110- A137	Computer Equipment			450,000	450,000	500,000
<b>Total-</b>	<b>NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)</b>			<b>166,969,000</b>	<b>163,669,000</b>	<b>161,000,000</b>
<b>ID9307 ANTI NARCOTICS FORCE HEADQUARTER RWP</b>						
<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>332,860,000</b>	<b>332,860,000</b>	<b>354,557,000</b>
032110- A011	Pay	523	523	177,720,000	177,720,000	177,700,000
032110- A011-1	Pay of Officers	(123)	(123)	(71,500,000)	(71,500,000)	(71,350,000)
032110- A011-2	Pay of Other Staff	(400)	(400)	(106,220,000)	(106,220,000)	(106,350,000)
032110- A012	Allowances			155,140,000	155,140,000	176,857,000
032110- A012-1	Regular Allowances			(133,240,000)	(133,240,000)	(154,257,000)
032110- A012-2	Other Allowances (Excluding TA)			(21,900,000)	(21,900,000)	(22,600,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>156,749,000</b>	<b>141,074,000</b>	<b>192,745,000</b>
032110- A032	Communications			5,146,000	5,146,000	5,792,000
032110- A033	Utilities			7,700,000	6,700,000	15,400,000
032110- A034	Occupancy Costs			48,403,000	46,903,000	48,753,000
032110- A036	Motor Vehicles			5,000,000	2,400,000	1,000,000
032110- A038	Travel & Transportation			46,700,000	45,700,000	55,700,000
032110- A039	General			43,800,000	34,225,000	66,100,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,800,000</b>	<b>4,800,000</b>	<b>2,500,000</b>
032110- A041	Pension			4,800,000	4,800,000	2,500,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>11,400,000</b>	<b>11,400,000</b>	<b>5,000</b>
032110- A052	Grants Domestic			11,400,000	11,400,000	5,000
<b>032110- A06</b>	<b>Transfers</b>			<b>501,000</b>	<b>501,000</b>	<b>1,000</b>
032110- A061	Scholarship			1,000	501,000	1,000
032110- A063	Entertainment & Gifts			500,000		
<b>032110- A09</b>	<b>Physical Assets</b>			<b>38,951,000</b>	<b>35,056,000</b>	<b>18,901,000</b>

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
032110- A092	Computer Equipment			450,000	450,000	1,400,000
032110- A096	Purchase of Plant and Machinery			34,000,000	30,105,000	5,000,000
032110- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	2,500,000
032110- A098	Purchase of Other Assets			3,001,000	3,001,000	10,001,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>9,690,000</b>	<b>8,718,000</b>	<b>14,593,000</b>
032110- A130	Transport			6,500,000	5,728,000	6,500,000
032110- A131	Machinery and Equipment			1,600,000	1,600,000	4,500,000
032110- A132	Furniture and Fixture			1,000,000	1,000,000	1,892,000
032110- A133	Buildings and Structure					200,000
032110- A137	Computer Equipment			589,000	389,000	1,500,000
032110- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>ANTI NARCOTICS FORCE</b>			<b>554,951,000</b>	<b>534,409,000</b>	<b>583,302,000</b>
	<b>HEADQUARTER RWP</b>					
<b>ID9308 ANTI NARCOTICS FORCE (AVIATION WING) RWP</b>						
<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>26,597,000</b>	<b>26,597,000</b>	<b>23,252,000</b>
032110- A011	Pay	45	45	14,366,000	14,366,000	11,730,000
032110- A011-1	Pay of Officers	(15)	(15)	(4,126,000)	(4,126,000)	(3,590,000)
032110- A011-2	Pay of Other Staff	(30)	(30)	(10,240,000)	(10,240,000)	(8,140,000)
032110- A012	Allowances			12,231,000	12,231,000	11,522,000
032110- A012-1	Regular Allowances			(10,678,000)	(10,678,000)	(9,960,000)
032110- A012-2	Other Allowances (Excluding TA)			(1,553,000)	(1,553,000)	(1,562,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>9,090,000</b>	<b>8,181,000</b>	<b>9,798,000</b>
032110- A032	Communications			50,000	50,000	50,000
032110- A033	Utilities			610,000	610,000	610,000
032110- A034	Occupancy Costs			853,000	853,000	3,061,000
032110- A036	Motor Vehicles			1,000	1,000	1,000
032110- A038	Travel & Transportation			6,551,000	5,642,000	5,051,000
032110- A039	General			1,025,000	1,025,000	1,025,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,900,000</b>	<b>7,900,000</b>	<b>5,000</b>
032110- A052	Grants Domestic			7,900,000	7,900,000	5,000
<b>032110- A09</b>	<b>Physical Assets</b>			<b>131,000</b>	<b>118,000</b>	<b>360,000</b>
032110- A092	Computer Equipment			31,000	31,000	110,000

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
032110- A096			50,000	50,000	100,000
032110- A097			50,000	37,000	150,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>51,170,000</b>	<b>46,053,000</b>	<b>2,400,000</b>
032110- A130			51,000,000	45,883,000	2,000,000
032110- A131			100,000	100,000	200,000
032110- A132			50,000	50,000	100,000
032110- A137			20,000	20,000	100,000
<b>Total-</b>	<b>ANTI NARCOTICS FORCE (AVIATION WING) RWP</b>		<b>94,888,000</b>	<b>88,849,000</b>	<b>35,815,000</b>
<b>ID9309 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RWP</b>					
<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>178,637,000</b>	<b>178,637,000</b>	<b>193,785,000</b>
032110- A011	Pay	363 363	90,726,000	90,726,000	93,900,000
032110- A011-1	Pay of Officers	(46) (46)	(17,140,000)	(17,140,000)	(18,170,000)
032110- A011-2	Pay of Other Staff	(317) (317)	(73,586,000)	(73,586,000)	(75,730,000)
032110- A012	Allowances		87,911,000	87,911,000	99,885,000
032110- A012-1	Regular Allowances		(74,610,000)	(74,610,000)	(87,375,000)
032110- A012-2	Other Allowances (Excluding TA)		(13,301,000)	(13,301,000)	(12,510,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>49,051,000</b>	<b>44,146,000</b>	<b>64,136,000</b>
032110- A032	Communications		1,271,000	1,271,000	1,251,000
032110- A033	Utilities		3,520,000	2,770,000	4,520,000
032110- A034	Occupancy Costs		17,103,000	16,494,000	22,306,000
032110- A036	Motor Vehicles		400,000		300,000
032110- A038	Travel & Transportation		13,828,000	13,750,000	17,177,000
032110- A039	General		12,929,000	9,861,000	18,582,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,020,000</b>	<b>1,020,000</b>	<b>1,651,000</b>
032110- A041	Pension		1,020,000	1,020,000	1,651,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>904,000</b>	<b>904,000</b>	<b>5,000</b>
032110- A052	Grants Domestic		904,000	904,000	5,000
<b>032110- A06</b>	<b>Transfers</b>		<b>1,682,000</b>	<b>1,682,000</b>	<b>4,000,000</b>
032110- A061	Scholarship		1,681,000	1,682,000	4,000,000
032110- A063	Entertainment & Gifts		1,000		
<b>032110- A09</b>	<b>Physical Assets</b>		<b>550,000</b>	<b>495,000</b>	<b>1,360,000</b>

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
032110- A092	Computer Equipment			350,000	295,000	360,000
032110- A096	Purchase of Plant and Machinery			100,000	100,000	500,000
032110- A097	Purchase of Furniture and Fixture			100,000	100,000	500,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>1,900,000</b>	<b>1,710,000</b>	<b>2,001,000</b>
032110- A130	Transport			1,200,000	1,125,000	1,100,000
032110- A131	Machinery and Equipment			250,000	225,000	400,000
032110- A132	Furniture and Fixture			200,000	180,000	300,000
032110- A137	Computer Equipment			200,000	180,000	200,000
032110- A138	General			50,000		1,000
<b>Total-</b>	<b>ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RWP</b>			<b>233,744,000</b>	<b>228,594,000</b>	<b>266,938,000</b>
<b>ID9310 NATIONAL FUND FOR CONTROL OF DRUG ABUSE</b>						
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>13,000,000</b>	<b>13,000,000</b>	<b>3,000,000</b>
032110- A039	General			13,000,000	13,000,000	3,000,000
<b>Total-</b>	<b>NATIONAL FUND FOR CONTROL OF DRUG ABUSE</b>			<b>13,000,000</b>	<b>13,000,000</b>	<b>3,000,000</b>
<b>ID9313 LUMP PROVISION FOR OPERATIONAL SUPPORT OF NARCOTICS CONTROL DIVISION</b>						
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>1,000</b>		
032110- A039	General			1,000		
<b>Total-</b>	<b>LUMP PROVISION FOR OPERATIONAL SUPPORT OF NARCOTICS CONTROL DIVISION</b>			<b>1,000</b>		
<b>ID9314 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HQ</b>						
<b>032110- A06</b>	<b>Transfers</b>			<b>5,000,000</b>	<b>45,534,000</b>	<b>5,000,000</b>
032110- A064	Other Transfer Payments			5,000,000	45,534,000	5,000,000
<b>Total-</b>	<b>LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HQ</b>			<b>5,000,000</b>	<b>45,534,000</b>	<b>5,000,000</b>
<b>ID9315 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION COMPAING KPK</b>						
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>1,000</b>		
032110- A039	General			1,000		
<b>Total-</b>	<b>LUMP PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION COMPAING KPK</b>			<b>1,000</b>		



## NO. 084.- FC21N17 NARCOTICS CONTROL 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

## ID9316 LUM PROVISION FOR DEMAND REDUCTION PROGRAMME

<b>032110- A03</b>	<b>Operating Expenses</b>		<b>1,000</b>	
032110- A039	General		1,000	
<b>Total-</b>	<b>LUM PROVISION FOR DEMAND REDUCTION PROGRAMME</b>		<b>1,000</b>	
032110	Total- Narcotics Control Administration	1,068,555,000	1,074,055,000	1,055,055,000
0321	Total- Police	1,068,555,000	1,074,055,000	1,055,055,000
032	Total- Police	1,068,555,000	1,074,055,000	1,055,055,000
03	Total- Public Order And Safety Affairs	1,068,555,000	1,074,055,000	1,055,055,000

## 07 Health:

## 074 Public Health Services:

## 0741 Public Health Services:

## 074120 Others(other health facilities &amp; prevent :

## ID9326 MODEL ADDICTION TREATMENT &amp; REHABILITATION CENTER ISLAMABAD

<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>8,504,000</b>	<b>8,504,000</b>	<b>10,352,000</b>
074120- A011	Pay	24 24	3,500,000	3,500,000	3,200,000
074120- A011-1	Pay of Officers	(11) (11)	(2,000,000)	(2,000,000)	(1,200,000)
074120- A011-2	Pay of Other Staff	(13) (13)	(1,500,000)	(1,500,000)	(2,000,000)
074120- A012	Allowances		5,004,000	5,004,000	7,152,000
074120- A012-1	Regular Allowances		(5,001,000)	(5,001,000)	(7,030,000)
074120- A012-2	Other Allowances (Excluding TA)		(3,000)	(3,000)	(122,000)
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>4,860,000</b>	<b>4,374,000</b>	<b>10,293,000</b>
074120- A032	Communications		50,000	42,000	91,000
074120- A033	Utilities		760,000	685,000	820,000
074120- A034	Occupancy Costs		1,500,000	1,147,000	3,001,000
074120- A038	Travel & Transportation		50,000		931,000
074120- A039	General		2,500,000	2,500,000	5,450,000
<b>074120- A09</b>	<b>Physical Assets</b>				<b>2,600,000</b>
074120- A092	Computer Equipment				250,000
074120- A094	Other Stores and Stocks				2,000,000
074120- A096	Purchase of Plant and Machinery				200,000
074120- A097	Purchase of Furniture and Fixture				150,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>45,000</b>	<b>670,000</b>

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
074120- A130	Transport			50,000	45,000	300,000
074120- A131	Machinery and Equipment					150,000
074120- A132	Furniture and Fixture					100,000
074120- A137	Computer Equipment					120,000
<b>Total-</b>	<b>MODEL ADDICTION TREATMENT &amp; REHABILITATION CENTER ISLAMABAD</b>			<b>13,414,000</b>	<b>12,923,000</b>	<b>23,915,000</b>
074120	Total- Others(other health facilities & prevent			13,414,000	12,923,000	23,915,000
0741	Total- Public Health Services			13,414,000	12,923,000	23,915,000
074	Total- Public Health Services			13,414,000	12,923,000	23,915,000
07	Total- Health			13,414,000	12,923,000	23,915,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,081,969,000</b>	<b>1,086,978,000</b>	<b>1,078,970,000</b>

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>032</b>	<b>Police:</b>					
<b>0321</b>	<b>Police:</b>					
<b>032110</b>	<b>Narcotics Control Administration :</b>					
<b>LO1250</b>	<b>ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE</b>					
<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>252,597,000</b>	<b>252,597,000</b>	<b>280,305,000</b>
032110- A011	Pay	573	573	114,286,000	114,286,000	126,380,000
032110- A011-1	Pay of Officers	(58)	(58)	(17,176,000)	(17,176,000)	(20,300,000)
032110- A011-2	Pay of Other Staff	(515)	(515)	(97,110,000)	(97,110,000)	(106,080,000)
032110- A012	Allowances			138,311,000	138,311,000	153,925,000
032110- A012-1	Regular Allowances			(122,206,000)	(122,206,000)	(129,715,000)
032110- A012-2	Other Allowances (Excluding TA)			(16,105,000)	(16,105,000)	(24,210,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>67,104,000</b>	<b>60,393,000</b>	<b>80,145,000</b>
032110- A032	Communications			1,850,000	1,850,000	1,850,000
032110- A033	Utilities			3,900,000	3,900,000	7,650,000
032110- A034	Occupancy Costs			14,601,000	12,050,000	18,618,000
032110- A036	Motor Vehicles			100,000	100,000	200,000
032110- A038	Travel & Transportation			29,450,000	27,900,000	31,751,000
032110- A039	General			17,203,000	14,593,000	20,076,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>			<b>600,000</b>	<b>600,000</b>	<b>900,000</b>
032110- A041	Pension			600,000	600,000	900,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>8,902,000</b>	<b>8,902,000</b>	<b>5,000</b>
032110- A052	Grants Domestic			8,902,000	8,902,000	5,000
<b>032110- A06</b>	<b>Transfers</b>			<b>10,414,000</b>	<b>10,414,000</b>	<b>6,000,000</b>
032110- A061	Scholarship			10,413,000	10,414,000	6,000,000
032110- A063	Entertainment & Gifts			1,000		
<b>032110- A09</b>	<b>Physical Assets</b>			<b>602,000</b>	<b>542,000</b>	<b>1,800,000</b>
032110- A092	Computer Equipment			202,000	167,000	600,000
032110- A096	Purchase of Plant and Machinery			300,000	300,000	700,000
032110- A097	Purchase of Furniture and Fixture			100,000	75,000	500,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>2,850,000</b>	<b>2,566,000</b>	<b>3,900,000</b>
032110- A130	Transport			2,300,000	2,075,000	2,500,000

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
032110- A131	Machinery and Equipment			300,000	300,000	700,000
032110- A132	Furniture and Fixture			100,000	60,000	200,000
032110- A137	Computer Equipment			100,000	81,000	300,000
032110- A138	General			50,000	50,000	200,000
<b>Total-</b>	<b>ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE</b>			<b>343,069,000</b>	<b>336,014,000</b>	<b>373,055,000</b>
032110	Total- Narcotics Control Administration			343,069,000	336,014,000	373,055,000
0321	Total- Police			343,069,000	336,014,000	373,055,000
032	Total- Police			343,069,000	336,014,000	373,055,000
03	Total- Public Order And Safety Affairs			343,069,000	336,014,000	373,055,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>343,069,000</b>	<b>336,014,000</b>	<b>373,055,000</b>

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>032</b>	<b>Police:</b>				
<b>0321</b>	<b>Police:</b>				
<b>032110</b>	<b>Narcotics Control Administration :</b>				
<b>PR1223</b>	<b>ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHAWAR</b>				
<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>219,383,000</b>	<b>219,383,000</b>	<b>235,678,000</b>
032110- A011	Pay	481 481	112,010,000	112,010,000	112,015,000
032110- A011-1	Pay of Officers	(52) (52)	(21,150,000)	(21,150,000)	(21,135,000)
032110- A011-2	Pay of Other Staff	(429) (429)	(90,860,000)	(90,860,000)	(90,880,000)
032110- A012	Allowances		107,373,000	107,373,000	123,663,000
032110- A012-1	Regular Allowances		(97,662,000)	(97,662,000)	(112,312,000)
032110- A012-2	Other Allowances (Excluding TA)		(9,711,000)	(9,711,000)	(11,351,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>42,635,000</b>	<b>38,371,000</b>	<b>54,422,000</b>
032110- A032	Communications		1,140,000	1,027,000	1,240,000
032110- A033	Utilities		5,740,000	5,166,000	7,730,000
032110- A034	Occupancy Costs		6,421,000	6,271,000	10,211,000
032110- A036	Motor Vehicles		200,000	200,000	250,000
032110- A038	Travel & Transportation		16,586,000	14,329,000	20,370,000
032110- A039	General		12,548,000	11,378,000	14,621,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,696,000</b>	<b>1,696,000</b>	<b>1,700,000</b>
032110- A041	Pension		1,696,000	1,696,000	1,700,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,530,000</b>	<b>6,530,000</b>	<b>5,000</b>
032110- A052	Grants Domestic		6,530,000	6,530,000	5,000
<b>032110- A06</b>	<b>Transfers</b>		<b>33,054,000</b>	<b>33,054,000</b>	<b>3,000,000</b>
032110- A061	Scholarship		33,053,000	33,054,000	3,000,000
032110- A063	Entertainment & Gifts		1,000		
<b>032110- A09</b>	<b>Physical Assets</b>		<b>1,751,000</b>	<b>1,576,000</b>	<b>2,401,000</b>
032110- A092	Computer Equipment		251,000	251,000	301,000
032110- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,600,000
032110- A097	Purchase of Furniture and Fixture		500,000	325,000	500,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>3,301,000</b>	<b>2,971,000</b>	<b>4,150,000</b>
032110- A130	Transport		2,900,000	2,750,000	3,500,000

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
032110- A131	Machinery and Equipment			150,000	100,000	200,000
032110- A132	Furniture and Fixture			75,000	25,000	150,000
032110- A133	Buildings and Structure			1,000	1,000	100,000
032110- A137	Computer Equipment			75,000	45,000	100,000
032110- A138	General			100,000	50,000	100,000
<b>Total-</b>	<b>ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHAWAR</b>			<b>308,350,000</b>	<b>303,581,000</b>	<b>301,356,000</b>
032110	Total- Narcotics Control Administration			308,350,000	303,581,000	301,356,000
0321	Total- Police			308,350,000	303,581,000	301,356,000
032	Total- Police			308,350,000	303,581,000	301,356,000
03	Total- Public Order And Safety Affairs			308,350,000	303,581,000	301,356,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>308,350,000</b>	<b>303,581,000</b>	<b>301,356,000</b>

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>032</b>	<b>Police:</b>					
<b>0321</b>	<b>Police:</b>					
<b>032110</b>	<b>Narcotics Control Administration :</b>					
<b>KA3117</b>	<b>ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI</b>					
<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>249,495,000</b>	<b>249,495,000</b>	<b>267,735,000</b>
032110- A011	Pay	508	508	123,380,000	123,380,000	128,290,000
032110- A011-1	Pay of Officers	(53)	(53)	(22,250,000)	(22,250,000)	(23,160,000)
032110- A011-2	Pay of Other Staff	(455)	(455)	(101,130,000)	(101,130,000)	(105,130,000)
032110- A012	Allowances			126,115,000	126,115,000	139,445,000
032110- A012-1	Regular Allowances			(115,490,000)	(115,490,000)	(126,335,000)
032110- A012-2	Other Allowances (Excluding TA)			(10,625,000)	(10,625,000)	(13,110,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>65,306,000</b>	<b>58,776,000</b>	<b>78,245,000</b>
032110- A032	Communications			1,260,000	1,135,000	1,665,000
032110- A033	Utilities			7,550,000	6,795,000	8,850,000
032110- A034	Occupancy Costs			15,701,000	14,130,000	21,200,000
032110- A036	Motor Vehicles			500,000	450,000	100,000
032110- A038	Travel & Transportation			22,632,000	20,367,000	25,030,000
032110- A039	General			17,663,000	15,899,000	21,400,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>			<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
032110- A041	Pension			550,000	550,000	550,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>16,003,000</b>	<b>16,003,000</b>	<b>5,000</b>
032110- A052	Grants Domestic			16,003,000	16,003,000	5,000
<b>032110- A06</b>	<b>Transfers</b>			<b>8,001,000</b>	<b>8,001,000</b>	<b>4,000,000</b>
032110- A061	Scholarship			8,000,000	8,001,000	4,000,000
032110- A063	Entertainment & Gifts			1,000		
<b>032110- A09</b>	<b>Physical Assets</b>			<b>2,560,000</b>	<b>2,304,000</b>	<b>1,200,000</b>
032110- A092	Computer Equipment			1,060,000	954,000	500,000
032110- A096	Purchase of Plant and Machinery			1,000,000	900,000	500,000
032110- A097	Purchase of Furniture and Fixture			500,000	450,000	200,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>3,900,000</b>	<b>3,510,000</b>	<b>3,950,000</b>
032110- A130	Transport			3,000,000	2,700,000	3,500,000

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
032110- A131	Machinery and Equipment			500,000	450,000	200,000
032110- A132	Furniture and Fixture			200,000	180,000	100,000
032110- A137	Computer Equipment			100,000	90,000	100,000
032110- A138	General			100,000	90,000	50,000
<b>Total-</b>	<b>ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI</b>			<b>345,815,000</b>	<b>338,639,000</b>	<b>355,685,000</b>
032110	Total- Narcotics Control Administration			345,815,000	338,639,000	355,685,000
0321	Total- Police			345,815,000	338,639,000	355,685,000
032	Total- Police			345,815,000	338,639,000	355,685,000
03	Total- Public Order And Safety Affairs			345,815,000	338,639,000	355,685,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>345,815,000</b>	<b>338,639,000</b>	<b>355,685,000</b>



## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>032</b>	<b>Police:</b>					
<b>0321</b>	<b>Police:</b>					
<b>032110</b>	<b>Narcotics Control Administration :</b>					
<b>QA3946</b>	<b>ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA</b>					
<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>255,466,000</b>	<b>255,466,000</b>	<b>273,310,000</b>
032110- A011	Pay	554	554	127,570,000	127,570,000	127,200,000
032110- A011-1	Pay of Officers	(59)	(59)	(16,220,000)	(16,220,000)	(16,160,000)
032110- A011-2	Pay of Other Staff	(495)	(495)	(111,350,000)	(111,350,000)	(111,040,000)
032110- A012	Allowances			127,896,000	127,896,000	146,110,000
032110- A012-1	Regular Allowances			(114,036,000)	(114,036,000)	(128,080,000)
032110- A012-2	Other Allowances (Excluding TA)			(13,860,000)	(13,860,000)	(18,030,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>55,399,000</b>	<b>49,060,000</b>	<b>67,433,000</b>
032110- A032	Communications			1,910,000	1,910,000	2,350,000
032110- A033	Utilities			3,950,000	2,900,000	4,800,000
032110- A034	Occupancy Costs			10,701,000	10,449,000	13,151,000
032110- A036	Motor Vehicles			500,000	500,000	500,000
032110- A038	Travel & Transportation			26,626,000	23,589,000	31,050,000
032110- A039	General			11,712,000	9,712,000	15,582,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>			<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
032110- A041	Pension			900,000	900,000	900,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,200,000</b>	<b>3,200,000</b>	<b>5,000</b>
032110- A052	Grants Domestic			3,200,000	3,200,000	5,000
<b>032110- A06</b>	<b>Transfers</b>			<b>211,871,000</b>	<b>211,871,000</b>	<b>162,999,000</b>
032110- A061	Scholarship			211,851,000	211,871,000	162,999,000
032110- A063	Entertainment & Gifts			20,000		
<b>032110- A09</b>	<b>Physical Assets</b>			<b>2,000,000</b>	<b>1,800,000</b>	<b>2,650,000</b>
032110- A092	Computer Equipment			800,000	600,000	1,050,000
032110- A096	Purchase of Plant and Machinery			700,000	700,000	900,000
032110- A097	Purchase of Furniture and Fixture			500,000	500,000	700,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>8,000,000</b>	<b>8,000,000</b>	<b>9,500,000</b>
032110- A130	Transport			6,500,000	6,500,000	7,500,000

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
032110- A131	Machinery and Equipment			500,000	500,000	600,000
032110- A132	Furniture and Fixture			500,000	500,000	600,000
032110- A137	Computer Equipment			200,000	200,000	300,000
032110- A138	General			300,000	300,000	500,000
<b>Total-</b>	<b>ANTI NARCOTICS FORCE REGIONAL</b>			<b>536,836,000</b>	<b>530,297,000</b>	<b>516,797,000</b>
	<b>DIRECTORATE QUETTA</b>					
<b>QA3948 LUMP PROVISION FOR OPERATIONAL SUPPORT FC BALOCHISTAN</b>						
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>1,000</b>		
032110- A039	General			1,000		
<b>Total-</b>	<b>LUMP PROVISION FOR OPERATIONAL</b>			<b>1,000</b>		
	<b>SUPPORT FC BALOCHISTAN</b>					
032110	Total- Narcotics Control Administration			536,837,000	530,297,000	516,797,000
0321	Total- Police			536,837,000	530,297,000	516,797,000
032	Total- Police			536,837,000	530,297,000	516,797,000
03	Total- Public Order And Safety Affairs			536,837,000	530,297,000	516,797,000

**07 Health:****074 Public Health Services:****0741 Public Health Services:****074120 Others(other health facilities & prevent :****QA3953 MODEL ADDICTION TREATMENT & REHABILITATION CENTER QUETTA**

<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>8,504,000</b>	<b>8,504,000</b>	<b>10,352,000</b>
074120- A011	Pay	24	24	3,500,000	3,500,000	3,200,000
074120- A011-1	Pay of Officers	(11)	(11)	(2,000,000)	(2,000,000)	(1,200,000)
074120- A011-2	Pay of Other Staff	(13)	(13)	(1,500,000)	(1,500,000)	(2,000,000)
074120- A012	Allowances			5,004,000	5,004,000	7,152,000
074120- A012-1	Regular Allowances			(5,001,000)	(5,001,000)	(7,030,000)
074120- A012-2	Other Allowances (Excluding TA)			(3,000)	(3,000)	(122,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>4,860,000</b>	<b>4,374,000</b>	<b>9,086,000</b>
074120- A032	Communications			50,000	50,000	156,000
074120- A033	Utilities			760,000	760,000	870,000
074120- A034	Occupancy Costs			1,500,000	1,500,000	3,500,000
074120- A038	Travel & Transportation			50,000	50,000	810,000
074120- A039	General			2,500,000	2,014,000	3,750,000

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>074120- A09</b>	<b>Physical Assets</b>					<b>2,510,000</b>
074120- A092	Computer Equipment					160,000
074120- A094	Other Stores and Stocks					2,000,000
074120- A096	Purchase of Plant and Machinery					200,000
074120- A097	Purchase of Furniture and Fixture					150,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>45,000</b>	<b>560,000</b>
074120- A130	Transport			50,000	45,000	200,000
074120- A131	Machinery and Equipment					150,000
074120- A132	Furniture and Fixture					100,000
074120- A137	Computer Equipment					110,000
<b>Total-</b>	<b>MODEL ADDICTION TREATMENT &amp; REHABILITATION CENTER QUETTA</b>			<b>13,414,000</b>	<b>12,923,000</b>	<b>22,508,000</b>
074120	Total- Others(other health facilities & prevent			13,414,000	12,923,000	22,508,000
0741	Total- Public Health Services			13,414,000	12,923,000	22,508,000
074	Total- Public Health Services			13,414,000	12,923,000	22,508,000
07	Total- Health			13,414,000	12,923,000	22,508,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>550,251,000</b>	<b>543,220,000</b>	<b>539,305,000</b>

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>032</b>	<b>Police:</b>					
<b>0321</b>	<b>Police:</b>					
<b>032110</b>	<b>Narcotics Control Administration :</b>					
<b>GL7057</b>	<b>ANTI NARCOTICS FORCE POLICE STATION GILGIT</b>					
<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>28,457,000</b>	<b>28,457,000</b>	<b>29,775,000</b>
032110- A011	Pay	53	53	12,650,000	12,650,000	13,815,000
032110- A011-1	Pay of Officers	(2)	(2)	(1,590,000)	(1,590,000)	(1,495,000)
032110- A011-2	Pay of Other Staff	(51)	(51)	(11,060,000)	(11,060,000)	(12,320,000)
032110- A012	Allowances			15,807,000	15,807,000	15,960,000
032110- A012-1	Regular Allowances			(13,746,000)	(13,746,000)	(13,595,000)
032110- A012-2	Other Allowances (Excluding TA)			(2,061,000)	(2,061,000)	(2,365,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>7,245,000</b>	<b>6,521,000</b>	<b>8,715,000</b>
032110- A032	Communications			170,000	170,000	190,000
032110- A033	Utilities			750,000	750,000	1,330,000
032110- A034	Occupancy Costs			2,210,000	1,686,000	2,310,000
032110- A036	Motor Vehicles			10,000	10,000	10,000
032110- A038	Travel & Transportation			2,260,000	2,260,000	2,715,000
032110- A039	General			1,845,000	1,645,000	2,160,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>			<b>651,000</b>	<b>651,000</b>	<b>651,000</b>
032110- A041	Pension			651,000	651,000	651,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>604,000</b>	<b>604,000</b>	<b>5,000</b>
032110- A052	Grants Domestic			604,000	604,000	5,000
<b>032110- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
032110- A061	Scholarship			1,000	1,000	1,000
<b>032110- A09</b>	<b>Physical Assets</b>			<b>891,000</b>	<b>801,000</b>	<b>1,101,000</b>
032110- A092	Computer Equipment			301,000	211,000	301,000
032110- A096	Purchase of Plant and Machinery			500,000	500,000	600,000
032110- A097	Purchase of Furniture and Fixture			90,000	90,000	200,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>945,000</b>	<b>851,000</b>	<b>1,051,000</b>
032110- A130	Transport			800,000	706,000	850,000
032110- A131	Machinery and Equipment			50,000	50,000	80,000

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
032110-	A132	Furniture and Fixture		60,000	60,000	70,000
032110-	A137	Computer Equipment		30,000	30,000	50,000
032110-	A138	General		5,000	5,000	1,000
<b>Total-</b>	<b>ANTI NARCOTICS FORCE POLICE STATION GILGIT</b>			<b>38,794,000</b>	<b>37,886,000</b>	<b>41,299,000</b>
032110	Total-	Narcotics Control Administration		38,794,000	37,886,000	41,299,000
0321	Total-	Police		38,794,000	37,886,000	41,299,000
032	Total-	Police		38,794,000	37,886,000	41,299,000
03	Total-	Public Order And Safety Affairs		38,794,000	37,886,000	41,299,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			<b>38,794,000</b>	<b>37,886,000</b>	<b>41,299,000</b>

## NO. 084.- FC21N17 NARCOTICS CONTROL 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032110	Narcotics Control Administration :					
<b>HQ5001 NARCOTICS CONTROL DIVISION SECRETARIAT ISLAMABAD</b>						
032110- A03	Operating Expenses			3,752,000	3,752,000	1,330,000
032110- A039	General			3,752,000	3,752,000	1,330,000
	<b>Total- NARCOTICS CONTROL DIVISION SECRETARIAT ISLAMABAD</b>			<b>3,752,000</b>	<b>3,752,000</b>	<b>1,330,000</b>
032110	Total- Narcotics Control Administration			3,752,000	3,752,000	1,330,000
0321	Total- Police			3,752,000	3,752,000	1,330,000
032	Total- Police			3,752,000	3,752,000	1,330,000
03	Total- Public Order And Safety Affairs			3,752,000	3,752,000	1,330,000
	<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			<b>3,752,000</b>	<b>3,752,000</b>	<b>1,330,000</b>
	<b>TOTAL - DEMAND</b>			<b>2,672,000,000</b>	<b>2,650,070,000</b>	<b>2,691,000,000</b>

## NO. 085.- NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

**DEMAND NO. 085**  
**( FC21N03 / FC24N03 )**  
**NATIONAL ASSEMBLY**

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

<b>Total</b>	<b>Rs. 4,604,882,000</b>
(Charged)	Rs. 1,959,590,000
(Voted)	Rs. 2,645,292,000

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

	<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,155,488,000	4,155,488,000	4,604,882,000
<b>Total</b>	<b>4,155,488,000</b>	<b>4,155,488,000</b>	<b>4,604,882,000</b>
(Charged)	1,751,915,000	1,751,915,000	1,959,590,000
(Voted)	2,403,573,000	2,403,573,000	2,645,292,000
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>2,380,504,000</b>	<b>2,380,504,000</b>	<b>2,526,832,000</b>
(Charged)	1,414,291,000	1,414,291,000	1,485,354,000
(Voted)	966,213,000	966,213,000	1,041,478,000
A011 Pay	1,056,425,000	1,056,425,000	1,109,657,000
(Charged)	465,054,000	465,054,000	474,803,000
(Voted)	591,371,000	591,371,000	634,854,000
A011-1 Pay of Officers	(828,706,000)	(828,706,000)	(878,442,000)
(Charged)	266,396,000	266,396,000	273,328,000
(Voted)	562,310,000	562,310,000	605,114,000
A011-2 Pay of Other Staff	(227,719,000)	(227,719,000)	(231,215,000)
(Charged)	198,658,000	198,658,000	201,475,000
(Voted)	29,061,000	29,061,000	29,740,000
A012 Allowances	1,324,079,000	1,324,079,000	1,417,175,000
(Charged)	949,237,000	949,237,000	1,010,551,000
(Voted)	374,842,000	374,842,000	406,624,000

A012-1 Regular Allowances	(730,524,000)	(730,524,000)	(807,036,000)
(Charged)	486,207,000	486,207,000	538,451,000
(Voted)	244,317,000	244,317,000	268,585,000
A012-2 Other Allowances (Excluding TA)	(593,555,000)	(593,555,000)	(610,139,000)
(Charged)	463,030,000	463,030,000	472,100,000
(Voted)	130,525,000	130,525,000	138,039,000
<b>A03 Operating Expenses</b>	<b>1,534,197,000</b>	<b>1,534,197,000</b>	<b>1,850,814,000</b>
(Charged)	263,099,000	263,099,000	410,396,000
(Voted)	1,271,098,000	1,271,098,000	1,440,418,000
<b>A04 Employees Retirement Benefits</b>	<b>8,251,000</b>	<b>8,251,000</b>	<b>17,000,000</b>
(Charged)	4,500,000	4,500,000	10,500,000
(Voted)	3,751,000	3,751,000	6,500,000
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>177,824,000</b>	<b>177,824,000</b>	<b>174,226,000</b>
(Charged)	25,600,000	25,600,000	24,601,000
(Voted)	152,224,000	152,224,000	149,625,000
<b>A06 Transfers</b>	<b>8,100,000</b>	<b>8,100,000</b>	<b>5,000</b>
(Charged)	5,100,000	5,100,000	2,000
(Voted)	3,000,000	3,000,000	3,000
<b>A09 Physical Assets</b>	<b>24,656,000</b>	<b>24,656,000</b>	<b>14,039,000</b>
(Charged)	23,100,000	23,100,000	12,502,000
(Voted)	1,556,000	1,556,000	1,537,000
<b>A13 Repairs and Maintenance</b>	<b>21,956,000</b>	<b>21,956,000</b>	<b>21,966,000</b>
(Charged)	16,225,000	16,225,000	16,235,000
(Voted)	5,731,000	5,731,000	5,731,000
<b>Total</b>	<b>4,155,488,000</b>	<b>4,155,488,000</b>	<b>4,604,882,000</b>
(Charged)	1,751,915,000	1,751,915,000	1,959,590,000
(Voted)	2,403,573,000	2,403,573,000	2,645,292,000



## NO. 085.- FC21N03 NATIONAL ASSEMBLY

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011101</b>	<b>Parliamentary/Legislative Affairs :</b>				
<b>ID1937</b>	<b>SECRETARIATE</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>1,369,669,000</b>	<b>1,369,669,000</b>	<b>1,432,815,000</b>
			(Charged)		
			1,369,669,000	1,369,669,000	1,432,815,000
011101- A011	1008	1004	Pay	448,543,000	456,724,000
			(Charged)	448,543,000	456,724,000
011101- A011-1	(324)	(324)	Pay of Officers	(254,521,000)	(260,034,000)
			(Charged)	254,521,000	260,034,000
011101- A011-2	(684)	(680)	Pay of Other Staff	(194,022,000)	(196,690,000)
			(Charged)	194,022,000	196,690,000
011101- A012			Allowances	921,126,000	976,091,000
			(Charged)	921,126,000	976,091,000
011101- A012-1			Regular Allowances	(471,716,000)	(518,966,000)
			(Charged)	471,716,000	518,966,000
011101- A012-2			Other Allowances (Excluding TA)	(449,410,000)	(457,125,000)
			(Charged)	449,410,000	457,125,000
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>250,799,000</b>	<b>250,799,000</b>	<b>393,498,000</b>
			(Charged)	250,799,000	393,498,000
011101- A031			Fees	1,351,000	1,351,000
			(Charged)	1,351,000	1,351,000
011101- A032			Communications	14,680,000	15,500,000
			(Charged)	14,680,000	15,500,000
011101- A033			Utilities	10,000	2,000,000
			(Charged)	10,000	2,000,000
011101- A034			Occupancy Costs	51,791,000	70,251,000
			(Charged)	51,791,000	70,251,000
011101- A036			Motor Vehicles	350,000	1,000
			(Charged)	350,000	1,000

## NO. 085.- FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011101- A038	Travel & Transportation			24,132,000	24,132,000	29,331,000
	(Charged)			24,132,000	24,132,000	29,331,000
011101- A039	General			158,485,000	158,485,000	275,064,000
	(Charged)			158,485,000	158,485,000	275,064,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,500,000</b>	<b>4,500,000</b>	<b>10,500,000</b>
	(Charged)			4,500,000	4,500,000	10,500,000
011101- A041	Pension			4,500,000	4,500,000	10,500,000
	(Charged)			4,500,000	4,500,000	10,500,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>24,600,000</b>	<b>24,600,000</b>	<b>24,600,000</b>
	(Charged)			24,600,000	24,600,000	24,600,000
011101- A052	Grants Domestic			24,600,000	24,600,000	24,600,000
	(Charged)			24,600,000	24,600,000	24,600,000
<b>011101- A06</b>	<b>Transfers</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>1,000</b>
	(Charged)			2,500,000	2,500,000	1,000
011101- A063	Entertainment & Gifts			2,500,000	2,500,000	1,000
	(Charged)			2,500,000	2,500,000	1,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>23,100,000</b>	<b>23,100,000</b>	<b>12,502,000</b>
	(Charged)			23,100,000	23,100,000	12,502,000
011101- A092	Computer Equipment			10,500,000	10,500,000	10,501,000
	(Charged)			10,500,000	10,500,000	10,501,000
011101- A095	Purchase of Transport			11,000,000	11,000,000	1,000
	(Charged)			11,000,000	11,000,000	1,000
011101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,000,000
	(Charged)			1,000,000	1,000,000	1,000,000
011101- A097	Purchase of Furniture and Fixture			600,000	600,000	1,000,000
	(Charged)			600,000	600,000	1,000,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>12,725,000</b>	<b>12,725,000</b>	<b>12,735,000</b>
	(Charged)			12,725,000	12,725,000	12,735,000
011101- A130	Transport			6,000,000	6,000,000	6,000,000
	(Charged)			6,000,000	6,000,000	6,000,000
011101- A131	Machinery and Equipment			2,700,000	2,700,000	2,700,000
	(Charged)			2,700,000	2,700,000	2,700,000

## NO. 085.- FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011101- A132	Furniture and Fixture			25,000	25,000	35,000
	(Charged)			25,000	25,000	35,000
011101- A137	Computer Equipment			4,000,000	4,000,000	4,000,000
	(Charged)			4,000,000	4,000,000	4,000,000
<b>Total- SECRETARIATE</b>				<b>1,687,893,000</b>	<b>1,687,893,000</b>	<b>1,886,651,000</b>
<b>ID1938 MEMBERS OF NATIONAL ASSEMBLY</b>						
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>608,127,000</b>	<b>608,127,000</b>	<b>663,760,000</b>
011101- A011	Pay	287	285	473,550,000	473,550,000	513,000,000
011101- A011-1	Pay of Officers	(287)	(285)	(473,550,000)	(473,550,000)	(513,000,000)
011101- A012	Allowances			134,577,000	134,577,000	150,760,000
011101- A012-1	Regular Allowances			(119,966,000)	(119,966,000)	(129,960,000)
011101- A012-2	Other Allowances (Excluding TA)			(14,611,000)	(14,611,000)	(20,800,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>1,215,250,000</b>	<b>1,215,250,000</b>	<b>1,331,140,000</b>
011101- A032	Communications			800,000	800,000	100,000
011101- A038	Travel & Transportation			1,214,450,000	1,214,450,000	1,331,040,000
<b>Total- MEMBERS OF NATIONAL ASSEMBLY</b>				<b>1,823,377,000</b>	<b>1,823,377,000</b>	<b>1,994,900,000</b>
<b>ID1940 DISCRETIONARY GRANT LEADER OF THE OPPOSITION (OTHER THAN CHARGED)</b>						
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>600,000</b>	<b>600,000</b>	<b>1,000</b>
011101- A052	Grants Domestic			600,000	600,000	1,000
<b>Total- DISCRETIONARY GRANT LEADER OF THE OPPOSITION (OTHER THAN CHARGED)</b>				<b>600,000</b>	<b>600,000</b>	<b>1,000</b>
<b>ID1941 SPEAKER DEPUTY SPEAKER AND THEIR STAFF.</b>						
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>44,622,000</b>	<b>44,622,000</b>	<b>52,539,000</b>
	(Charged)			44,622,000	44,622,000	52,539,000
011101- A011	Pay	28	30	16,511,000	16,511,000	18,079,000
	(Charged)			16,511,000	16,511,000	18,079,000
011101- A011-1	Pay of Officers	(10)	(12)	(11,875,000)	(11,875,000)	(13,294,000)
	(Charged)			11,875,000	11,875,000	13,294,000
011101- A011-2	Pay of Other Staff	(18)	(18)	(4,636,000)	(4,636,000)	(4,785,000)
	(Charged)			4,636,000	4,636,000	4,785,000
011101- A012	Allowances			28,111,000	28,111,000	34,460,000

## NO. 085.- FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
			28,111,000	28,111,000	34,460,000
011101- A012-1			(14,491,000)	(14,491,000)	(19,485,000)
			14,491,000	14,491,000	19,485,000
011101- A012-2			(13,620,000)	(13,620,000)	(14,975,000)
			13,620,000	13,620,000	14,975,000
<b>011101- A03</b>			<b>12,300,000</b>	<b>12,300,000</b>	<b>16,898,000</b>
			12,300,000	12,300,000	16,898,000
011101- A032			2,500,000	2,500,000	2,500,000
			2,500,000	2,500,000	2,500,000
011101- A038			9,800,000	9,800,000	13,800,000
			9,800,000	9,800,000	13,800,000
011101- A039					598,000
					598,000
<b>011101- A06</b>			<b>2,600,000</b>	<b>2,600,000</b>	<b>1,000</b>
			2,600,000	2,600,000	1,000
011101- A063			2,600,000	2,600,000	1,000
			2,600,000	2,600,000	1,000
<b>011101- A13</b>			<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
			3,500,000	3,500,000	3,500,000
011101- A130			3,500,000	3,500,000	3,500,000
			3,500,000	3,500,000	3,500,000
<b>Total- SPEAKER DEPUTY SPEAKER AND THEIR STAFF.</b>			<b>63,022,000</b>	<b>63,022,000</b>	<b>72,938,000</b>

## ID1942 LEADER OF THE OPPOSITION.

<b>011101- A01</b>			<b>10,363,000</b>	<b>10,363,000</b>	<b>16,325,000</b>	
011101- A011	Pay	6	7	4,618,000	4,618,000	6,592,000
011101- A011-1	Pay of Officers	(3)	(4)	(3,875,000)	(3,875,000)	(5,732,000)
011101- A011-2	Pay of Other Staff	(3)	(3)	(743,000)	(743,000)	(860,000)
011101- A012	Allowances			5,745,000	5,745,000	9,733,000
011101- A012-1	Regular Allowances			(3,180,000)	(3,180,000)	(6,223,000)
011101- A012-2	Other Allowances (Excluding TA)			(2,565,000)	(2,565,000)	(3,510,000)
<b>011101- A03</b>			<b>6,830,000</b>	<b>6,830,000</b>	<b>5,047,000</b>	
<b>Operating Expenses</b>						

## NO. 085.- FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011101- A032	Communications			851,000	851,000	850,000
011101- A038	Travel & Transportation			5,779,000	5,779,000	3,899,000
011101- A039	General			200,000	200,000	298,000
<b>011101- A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>1,000</b>
011101- A063	Entertainment & Gifts			100,000	100,000	1,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>51,000</b>	<b>51,000</b>	<b>32,000</b>
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant and Machinery			10,000	10,000	1,000
011101- A097	Purchase of Furniture and Fixture			40,000	40,000	30,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011101- A130	Transport			450,000	450,000	450,000
011101- A131	Machinery and Equipment			50,000	50,000	50,000
<b>Total-</b>	<b>LEADER OF THE OPPOSITION.</b>			<b>17,844,000</b>	<b>17,844,000</b>	<b>21,905,000</b>
<b>ID1943 KASHMIR COMMITTEE</b>						
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>62,076,000</b>	<b>62,076,000</b>	<b>63,427,000</b>
011101- A011	Pay	39	39	21,709,000	21,709,000	21,995,000
011101- A011-1	Pay of Officers	(17)	(17)	(14,872,000)	(14,872,000)	(15,028,000)
011101- A011-2	Pay of Other Staff	(22)	(22)	(6,837,000)	(6,837,000)	(6,967,000)
011101- A012	Allowances			40,367,000	40,367,000	41,432,000
011101- A012-1	Regular Allowances			(21,341,000)	(21,341,000)	(23,503,000)
011101- A012-2	Other Allowances (Excluding TA)			(19,026,000)	(19,026,000)	(17,929,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>14,731,000</b>	<b>14,731,000</b>	<b>13,280,000</b>
011101- A032	Communications			502,000	502,000	502,000
011101- A038	Travel & Transportation			3,101,000	3,101,000	3,251,000
011101- A039	General			11,128,000	11,128,000	9,527,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>500,000</b>
011101- A041	Pension			1,000	1,000	500,000
<b>011101- A06</b>	<b>Transfers</b>			<b>400,000</b>	<b>400,000</b>	<b>1,000</b>
011101- A063	Entertainment & Gifts			400,000	400,000	1,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant and Machinery			1,000	1,000	1,000

## NO. 085.- FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>831,000</b>	<b>831,000</b>	<b>831,000</b>
011101- A130	Transport			800,000	800,000	800,000
011101- A131	Machinery and Equipment			30,000	30,000	30,000
011101- A132	Furniture and Fixture			1,000	1,000	1,000
<b>Total-</b>	<b>KASHMIR COMMITTEE</b>			<b>78,042,000</b>	<b>78,042,000</b>	<b>78,042,000</b>
<b>ID1944 CHAIRMEN STANDING COMMITTEES</b>						
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>285,647,000</b>	<b>285,647,000</b>	<b>297,966,000</b>
011101- A011	Pay	188	188	91,494,000	91,494,000	93,267,000
011101- A011-1	Pay of Officers	(82)	(82)	(70,013,000)	(70,013,000)	(71,354,000)
011101- A011-2	Pay of Other Staff	(106)	(106)	(21,481,000)	(21,481,000)	(21,913,000)
011101- A012	Allowances			194,153,000	194,153,000	204,699,000
011101- A012-1	Regular Allowances			(99,830,000)	(99,830,000)	(108,899,000)
011101- A012-2	Other Allowances (Excluding TA)			(94,323,000)	(94,323,000)	(95,800,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>34,287,000</b>	<b>34,287,000</b>	<b>90,951,000</b>
011101- A032	Communications			5,001,000	5,001,000	5,001,000
011101- A033	Utilities			2,000	2,000	14,000,000
011101- A034	Occupancy Costs			12,133,000	12,133,000	20,000,000
011101- A036	Motor Vehicles			1,000	1,000	1,000
011101- A038	Travel & Transportation			14,300,000	14,300,000	16,600,000
011101- A039	General			2,850,000	2,850,000	35,349,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,750,000</b>	<b>3,750,000</b>	<b>6,000,000</b>
011101- A041	Pension			3,750,000	3,750,000	6,000,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,201,000</b>	<b>10,201,000</b>	<b>8,201,000</b>
011101- A052	Grants Domestic			10,201,000	10,201,000	8,201,000
<b>011101- A06</b>	<b>Transfers</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>1,000</b>
011101- A063	Entertainment & Gifts			2,500,000	2,500,000	1,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>1,502,000</b>	<b>1,502,000</b>	<b>1,502,000</b>
011101- A092	Computer Equipment			1,000	1,000	1,000
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	750,000
011101- A097	Purchase of Furniture and Fixture			500,000	500,000	750,000

## NO. 085.- FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
011101- A130	Transport			4,000,000	4,000,000	4,000,000
011101- A131	Machinery and Equipment			400,000	400,000	400,000
<b>Total-</b>	<b>CHAIRMEN STANDING COMMITTEES</b>			<b>342,287,000</b>	<b>342,287,000</b>	<b>409,021,000</b>
<b>ID3083 DISCRETIONARY GRANT SPEAKER DY. SPEAKER (CHARGED)</b>						
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000</b>
	(Charged)			1,000,000	1,000,000	1,000
011101- A052	Grants Domestic			1,000,000	1,000,000	1,000
	(Charged)			1,000,000	1,000,000	1,000
<b>Total-</b>	<b>DISCRETIONARY GRANT SPEAKER DY. SPEAKER (CHARGED)</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000</b>
<b>ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC)</b>						
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>141,423,000</b>	<b>141,423,000</b>	<b>141,423,000</b>
011101- A052	Grants Domestic			141,423,000	141,423,000	141,423,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC)</b>			<b>141,423,000</b>	<b>141,423,000</b>	<b>141,423,000</b>
011101	Total- Parliamentary/Legislative Affairs			4,155,488,000	4,155,488,000	4,604,882,000
0111	Total- Executive and Legislative Organs			4,155,488,000	4,155,488,000	4,604,882,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			4,155,488,000	4,155,488,000	4,604,882,000
01	Total- General Public Service			4,155,488,000	4,155,488,000	4,604,882,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>4,155,488,000</b>	<b>4,155,488,000</b>	<b>4,604,882,000</b>
	(Charged)			1,751,915,000	1,751,915,000	1,959,590,000
	(Voted)			2,403,573,000	2,403,573,000	2,645,292,000
<b>TOTAL - DEMAND</b>				<b>4,155,488,000</b>	<b>4,155,488,000</b>	<b>4,604,882,000</b>
	(Charged)			1,751,915,000	1,751,915,000	1,959,590,000
	(Voted)			2,403,573,000	2,403,573,000	2,645,292,000

## NO. 086.- THE SENATE

## DEMANDS FOR GRANTS

**DEMAND NO. 086**  
**( FC21T04 / FC24T04 )**  
**THE SENATE**

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

<b>Total</b>	<b>Rs. 3,225,502,000</b>
(Charged)	Rs. 1,877,576,000
(Voted)	Rs. 1,347,926,000

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,995,194,000	2,995,203,000	3,225,502,000
	<b>Total</b>	<b>2,995,194,000</b>	<b>2,995,203,000</b>	<b>3,225,502,000</b>
	(Charged)	1,698,469,000	1,698,471,000	1,877,576,000
	(Voted)	1,296,725,000	1,296,732,000	1,347,926,000
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,744,092,000</b>	<b>1,789,302,000</b>	<b>1,873,663,000</b>
	(Charged)	1,112,656,000	1,175,211,000	1,246,486,000
	(Voted)	631,436,000	614,091,000	627,177,000
A011	Pay	669,415,000	638,003,000	692,941,000
	(Charged)	328,594,000	323,648,000	366,219,000
	(Voted)	340,821,000	314,355,000	326,722,000
A011-1	Pay of Officers	(504,969,000)	(477,092,000)	(524,365,000)
	(Charged)	183,045,000	181,162,000	216,540,000
	(Voted)	321,924,000	295,930,000	307,825,000
A011-2	Pay of Other Staff	(164,446,000)	(160,911,000)	(168,576,000)
	(Charged)	145,549,000	142,486,000	149,679,000
	(Voted)	18,897,000	18,425,000	18,897,000
A012	Allowances	1,074,677,000	1,151,299,000	1,180,722,000
	(Charged)	784,062,000	851,563,000	880,267,000
	(Voted)	290,615,000	299,736,000	300,455,000



A012-1 Regular Allowances	(548,389,000)	(546,276,000)	(583,085,000)
(Charged)	386,043,000	389,528,000	413,588,000
(Voted)	162,346,000	156,748,000	169,497,000
A012-2 Other Allowances (Excluding TA)	(526,288,000)	(605,023,000)	(597,637,000)
(Charged)	398,019,000	462,035,000	466,679,000
(Voted)	128,269,000	142,988,000	130,958,000
<b>A03 Operating Expenses</b>	<b>987,726,000</b>	<b>970,404,000</b>	<b>1,074,955,000</b>
(Charged)	419,044,000	387,916,000	494,013,000
(Voted)	568,682,000	582,488,000	580,942,000
<b>A04 Employees Retirement Benefits</b>	<b>10,783,000</b>	<b>11,393,000</b>	<b>13,289,000</b>
(Charged)	10,722,000	11,332,000	13,228,000
(Voted)	61,000	61,000	61,000
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>143,541,000</b>	<b>119,389,000</b>	<b>147,539,000</b>
(Charged)	61,326,000	39,595,000	65,325,000
(Voted)	82,215,000	79,794,000	82,214,000
<b>A06 Transfers</b>	<b>20,050,000</b>	<b>16,972,000</b>	<b>5,000</b>
(Charged)	16,350,000	11,550,000	2,000
(Voted)	3,700,000	5,422,000	3,000
<b>A09 Physical Assets</b>	<b>65,324,000</b>	<b>65,626,000</b>	<b>87,375,000</b>
(Charged)	59,599,000	56,081,000	36,251,000
(Voted)	5,725,000	9,545,000	51,124,000
<b>A12 Civil works</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
(Charged)	2,000	1,000	1,000
<b>A13 Repairs and Maintenance</b>	<b>23,676,000</b>	<b>22,116,000</b>	<b>28,675,000</b>
(Charged)	18,770,000	16,785,000	22,270,000
(Voted)	4,906,000	5,331,000	6,405,000
<b>Total</b>	<b>2,995,194,000</b>	<b>2,995,203,000</b>	<b>3,225,502,000</b>
(Charged)	1,698,469,000	1,698,471,000	1,877,576,000
(Voted)	1,296,725,000	1,296,732,000	1,347,926,000

## NO. 086.- FC21T04 THE SENATE

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011101</b>	<b>Parliamentary/legislative Affairs :</b>				
<b>ID1931</b>	<b>SECRETARIAT</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>1,046,961,000</b>	<b>1,115,869,000</b>	<b>1,171,844,000</b>
	(Charged)		1,046,961,000	1,115,869,000	1,171,844,000
011101- A011	Pay	927 936	308,147,000	304,204,000	345,277,000
	(Charged)		308,147,000	304,204,000	345,277,000
011101- A011-1	Pay of Officers	(288) (290)	(169,631,000)	(168,751,000)	(202,631,000)
	(Charged)		169,631,000	168,751,000	202,631,000
011101- A011-2	Pay of Other Staff	(639) (646)	(138,516,000)	(135,453,000)	(142,646,000)
	(Charged)		138,516,000	135,453,000	142,646,000
011101- A012	Allowances		738,814,000	811,665,000	826,567,000
	(Charged)		738,814,000	811,665,000	826,567,000
011101- A012-1	Regular Allowances		(357,368,000)	(368,090,000)	(380,591,000)
	(Charged)		357,368,000	368,090,000	380,591,000
011101- A012-2	Other Allowances (Excluding TA)		(381,446,000)	(443,575,000)	(445,976,000)
	(Charged)		381,446,000	443,575,000	445,976,000
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>402,393,000</b>	<b>371,406,000</b>	<b>477,357,000</b>
	(Charged)		402,393,000	371,406,000	477,357,000
011101- A032	Communications		15,802,000	15,482,000	16,802,000
	(Charged)		15,802,000	15,482,000	16,802,000
011101- A033	Utilities		722,000	1,522,000	3,102,000
	(Charged)		722,000	1,522,000	3,102,000
011101- A034	Occupancy Costs		100,119,000	100,110,000	100,126,000
	(Charged)		100,119,000	100,110,000	100,126,000
011101- A036	Motor Vehicles		900,000	1,225,000	900,000
	(Charged)		900,000	1,225,000	900,000
011101- A038	Travel & Transportation		39,195,000	38,463,000	45,255,000
	(Charged)		39,195,000	38,463,000	45,255,000

## NO. 086.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011101- A039	General		245,655,000	214,604,000	311,172,000
	(Charged)		245,655,000	214,604,000	311,172,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>9,721,000</b>	<b>10,332,000</b>	<b>12,227,000</b>
	(Charged)		9,721,000	10,332,000	12,227,000
011101- A041	Pension		9,721,000	10,332,000	12,227,000
	(Charged)		9,721,000	10,332,000	12,227,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>60,124,000</b>	<b>38,394,000</b>	<b>60,124,000</b>
	(Charged)		60,124,000	38,394,000	60,124,000
011101- A052	Grants Domestic		60,124,000	38,394,000	60,124,000
	(Charged)		60,124,000	38,394,000	60,124,000
<b>011101- A06</b>	<b>Transfers</b>		<b>12,350,000</b>	<b>7,550,000</b>	<b>1,000</b>
	(Charged)		12,350,000	7,550,000	1,000
011101- A063	Entertainment & Gifts		12,350,000	7,550,000	1,000
	(Charged)		12,350,000	7,550,000	1,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>59,596,000</b>	<b>56,081,000</b>	<b>36,251,000</b>
	(Charged)		59,596,000	56,081,000	36,251,000
011101- A092	Computer Equipment		6,750,000	6,235,000	8,750,000
	(Charged)		6,750,000	6,235,000	8,750,000
011101- A095	Purchase of Transport		44,845,000	44,845,000	19,500,000
	(Charged)		44,845,000	44,845,000	19,500,000
011101- A096	Purchase of Plant and Machinery		5,000,000	2,000,000	5,000,000
	(Charged)		5,000,000	2,000,000	5,000,000
011101- A097	Purchase of Furniture and Fixture		3,000,000	3,000,000	3,000,000
	(Charged)		3,000,000	3,000,000	3,000,000
011101- A098	Purchase of Other Assets		1,000	1,000	1,000
	(Charged)		1,000	1,000	1,000
<b>011101- A12</b>	<b>Civil works</b>		<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
	(Charged)		2,000	1,000	1,000
011101- A124	Building and Structures		2,000	1,000	1,000
	(Charged)		2,000	1,000	1,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>18,770,000</b>	<b>16,785,000</b>	<b>22,270,000</b>
	(Charged)		18,770,000	16,785,000	22,270,000

## NO. 086.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011101- A130	Transport			12,000,000	12,000,000	14,000,000
	(Charged)			12,000,000	12,000,000	14,000,000
011101- A131	Machinery and Equipment			2,700,000	1,000,000	2,700,000
	(Charged)			2,700,000	1,000,000	2,700,000
011101- A132	Furniture and Fixture			500,000	500,000	500,000
	(Charged)			500,000	500,000	500,000
011101- A133	Buildings and Structure			1,050,000	250,000	1,050,000
	(Charged)			1,050,000	250,000	1,050,000
011101- A137	Computer Equipment			2,520,000	3,035,000	4,020,000
	(Charged)			2,520,000	3,035,000	4,020,000
<b>Total- SECRETARIAT</b>				<b>1,609,917,000</b>	<b>1,616,418,000</b>	<b>1,780,075,000</b>
<b>ID1932 MEMBERS OF THE SENATE</b>						
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>155,849,000</b>	<b>140,563,000</b>	<b>155,849,000</b>
011101- A011	Pay	100	100	117,205,000	105,884,000	117,205,000
011101- A011-1	Pay of Officers	(100)	(100)	(117,205,000)	(105,884,000)	(117,205,000)
011101- A012	Allowances			38,644,000	34,679,000	38,644,000
011101- A012-1	Regular Allowances			(29,644,000)	(25,679,000)	(29,644,000)
011101- A012-2	Other Allowances (Excluding TA)			(9,000,000)	(9,000,000)	(9,000,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>401,100,000</b>	<b>416,387,000</b>	<b>401,100,000</b>
011101- A032	Communications			970,000	850,000	970,000
011101- A038	Travel & Transportation			400,130,000	415,537,000	400,130,000
<b>Total- MEMBERS OF THE SENATE</b>				<b>556,949,000</b>	<b>556,950,000</b>	<b>556,949,000</b>
<b>ID1933 DISCRETIONARY GRANT ( CHAIRMAN AND DY. CHAIRMAN )</b>						
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,000</b>
	(Charged)			1,200,000	1,200,000	1,000
011101- A052	Grants Domestic			1,200,000	1,200,000	1,000
	(Charged)			1,200,000	1,200,000	1,000
<b>Total- DISCRETIONARY GRANT ( CHAIRMAN AND DY. CHAIRMAN )</b>				<b>1,200,000</b>	<b>1,200,000</b>	<b>1,000</b>
<b>ID1934 CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF</b>						
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>65,695,000</b>	<b>59,342,000</b>	<b>74,642,000</b>
	(Charged)			65,695,000	59,342,000	74,642,000

## NO. 086.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020	
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011101- A011	Pay	46	48	20,447,000	19,444,000	20,942,000
	(Charged)			20,447,000	19,444,000	20,942,000
011101- A011-1	Pay of Officers	(12)	(13)	(13,414,000)	(12,411,000)	(13,909,000)
	(Charged)			13,414,000	12,411,000	13,909,000
011101- A011-2	Pay of Other Staff	(34)	(35)	(7,033,000)	(7,033,000)	(7,033,000)
	(Charged)			7,033,000	7,033,000	7,033,000
011101- A012	Allowances			45,248,000	39,898,000	53,700,000
	(Charged)			45,248,000	39,898,000	53,700,000
011101- A012-1	Regular Allowances			(28,675,000)	(21,438,000)	(32,997,000)
	(Charged)			28,675,000	21,438,000	32,997,000
011101- A012-2	Other Allowances (Excluding TA)			(16,573,000)	(18,460,000)	(20,703,000)
	(Charged)			16,573,000	18,460,000	20,703,000
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>16,651,000</b>	<b>16,510,000</b>	<b>16,656,000</b>
	(Charged)			16,651,000	16,510,000	16,656,000
011101- A032	Communications			2,650,000	2,510,000	2,650,000
	(Charged)			2,650,000	2,510,000	2,650,000
011101- A033	Utilities					5,000
	(Charged)					5,000
011101- A038	Travel & Transportation			14,001,000	14,000,000	14,001,000
	(Charged)			14,001,000	14,000,000	14,001,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,001,000</b>	<b>1,000,000</b>	<b>1,001,000</b>
	(Charged)			1,001,000	1,000,000	1,001,000
011101- A041	Pension			1,001,000	1,000,000	1,001,000
	(Charged)			1,001,000	1,000,000	1,001,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>1,000</b>	<b>5,200,000</b>
	(Charged)			2,000	1,000	5,200,000
011101- A052	Grants Domestic			2,000	1,000	5,200,000
	(Charged)			2,000	1,000	5,200,000
<b>011101- A06</b>	<b>Transfers</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>1,000</b>
	(Charged)			4,000,000	4,000,000	1,000
011101- A063	Entertainment & Gifts			4,000,000	4,000,000	1,000
	(Charged)			4,000,000	4,000,000	1,000

## NO. 086.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>		
	(Charged)			3,000		
011101- A092	Computer Equipment			3,000		
	(Charged)			3,000		
<b>Total-</b>	<b>CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF</b>			<b>87,352,000</b>	<b>80,853,000</b>	<b>97,500,000</b>
<b>ID1935 LEADERS OF THE HOUSE AND OPPOSITION</b>						
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>40,148,000</b>	<b>36,954,000</b>	<b>43,245,000</b>
011101- A011	Pay	18	18	13,708,000	13,320,000	13,747,000
011101- A011-1	Pay of Officers	(8)	(8)	(11,228,000)	(11,101,000)	(11,267,000)
011101- A011-2	Pay of Other Staff	(10)	(10)	(2,480,000)	(2,219,000)	(2,480,000)
011101- A012	Allowances			26,440,000	23,634,000	29,498,000
011101- A012-1	Regular Allowances			(15,473,000)	(13,063,000)	(16,641,000)
011101- A012-2	Other Allowances (Excluding TA)			(10,967,000)	(10,571,000)	(12,857,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>9,205,000</b>	<b>9,230,000</b>	<b>10,769,000</b>
011101- A032	Communications			1,181,000	1,164,000	1,381,000
011101- A034	Occupancy Costs			40,000	16,000	26,000
011101- A036	Motor Vehicles			1,000	67,000	80,000
011101- A038	Travel & Transportation			7,310,000	7,310,000	7,310,000
011101- A039	General			673,000	673,000	1,972,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
011101- A041	Pension			11,000	11,000	11,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,202,000</b>	<b>1,202,000</b>	<b>1,202,000</b>
011101- A052	Grants Domestic			1,202,000	1,202,000	1,202,000
<b>011101- A06</b>	<b>Transfers</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,000</b>
011101- A063	Entertainment & Gifts			1,200,000	1,200,000	1,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>75,000</b>	<b>3,247,000</b>	<b>4,074,000</b>
011101- A095	Purchase of Transport			1,000	3,200,000	4,000,000
011101- A096	Purchase of Plant and Machinery			50,000	37,000	50,000
011101- A097	Purchase of Furniture and Fixture			23,000	9,000	23,000
011101- A098	Purchase of Other Assets			1,000	1,000	1,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,101,000</b>	<b>1,101,000</b>	<b>1,101,000</b>

## NO. 086.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011101- A130	Transport			900,000	900,000	900,000
011101- A131	Machinery and Equipment			200,000	200,000	200,000
011101- A132	Furniture and Fixture			1,000	1,000	1,000
<b>Total-</b>	<b>LEADERS OF THE HOUSE AND OPPOSITION</b>			<b>52,942,000</b>	<b>52,945,000</b>	<b>60,403,000</b>
<b>ID1936 CHAIRMAN STANDING COMMITTEES</b>						
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>424,858,000</b>	<b>429,034,000</b>	<b>418,720,000</b>
011101- A011	Pay	160	160	207,460,000	192,914,000	193,320,000
011101- A011-1	Pay of Officers	(80)	(80)	(191,454,000)	(176,908,000)	(177,314,000)
011101- A011-2	Pay of Other Staff	(80)	(80)	(16,006,000)	(16,006,000)	(16,006,000)
011101- A012	Allowances			217,398,000	236,120,000	225,400,000
011101- A012-1	Regular Allowances			(112,588,000)	(115,224,000)	(119,591,000)
011101- A012-2	Other Allowances (Excluding TA)			(104,810,000)	(120,896,000)	(105,809,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>152,056,000</b>	<b>147,507,000</b>	<b>160,752,000</b>
011101- A032	Communications			5,900,000	6,900,000	8,400,000
011101- A033	Utilities			404,000	504,000	504,000
011101- A034	Occupancy Costs			32,000	31,000	31,000
011101- A036	Motor Vehicles			80,000	96,000	500,000
011101- A038	Travel & Transportation			141,389,000	134,245,000	143,318,000
011101- A039	General			4,251,000	5,731,000	7,999,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011101- A041	Pension			50,000	50,000	50,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,301,000</b>	<b>10,300,000</b>	<b>10,300,000</b>
011101- A052	Grants Domestic			10,301,000	10,300,000	10,300,000
<b>011101- A06</b>	<b>Transfers</b>			<b>2,000,000</b>	<b>3,722,000</b>	<b>1,000</b>
011101- A063	Entertainment & Gifts			2,000,000	3,722,000	1,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>5,450,000</b>	<b>6,098,000</b>	<b>46,850,000</b>
011101- A092	Computer Equipment			850,000	850,000	1,350,000
011101- A095	Purchase of Transport			4,000,000	4,662,000	25,000,000
011101- A096	Purchase of Plant and Machinery			100,000	86,000	20,000,000
011101- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>3,805,000</b>	<b>4,230,000</b>	<b>5,304,000</b>

## NO. 086.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011101- A130	Transport			3,500,000	4,000,000	5,000,000
011101- A131	Machinery and Equipment			100,000	93,000	100,000
011101- A132	Furniture and Fixture			200,000	133,000	200,000
011101- A133	Buildings and Structure			2,000	1,000	1,000
011101- A137	Computer Equipment			3,000	3,000	3,000
<b>Total-</b>	<b>CHAIRMAN STANDING COMMITTEES</b>			<b>598,520,000</b>	<b>600,941,000</b>	<b>641,977,000</b>
<b>ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES.</b>						
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>70,712,000</b>	<b>68,292,000</b>	<b>70,712,000</b>
011101- A052	Grants Domestic			70,712,000	68,292,000	70,712,000
<b>Total-</b>	<b>GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES.</b>			<b>70,712,000</b>	<b>68,292,000</b>	<b>70,712,000</b>
<b>ID7997 SENATE FORUM FOR POLICY RESEARCH</b>						
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>10,581,000</b>	<b>7,540,000</b>	<b>9,363,000</b>
011101- A011	Pay	6	6	2,448,000	2,237,000	2,450,000
011101- A011-1	Pay of Officers	(4)	(4)	(2,037,000)	(2,037,000)	(2,039,000)
011101- A011-2	Pay of Other Staff	(2)	(2)	(411,000)	(200,000)	(411,000)
011101- A012	Allowances			8,133,000	5,303,000	6,913,000
011101- A012-1	Regular Allowances			(4,641,000)	(2,782,000)	(3,621,000)
011101- A012-2	Other Allowances (Excluding TA)			(3,492,000)	(2,521,000)	(3,292,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>6,321,000</b>	<b>9,364,000</b>	<b>8,321,000</b>
011101- A032	Communications			21,000	21,000	21,000
011101- A038	Travel & Transportation			4,000,000	7,043,000	6,000,000
011101- A039	General			2,300,000	2,300,000	2,300,000
<b>011101- A06</b>	<b>Transfers</b>			<b>500,000</b>	<b>500,000</b>	<b>1,000</b>
011101- A063	Entertainment & Gifts			500,000	500,000	1,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011101- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
<b>Total-</b>	<b>SENATE FORUM FOR POLICY RESEARCH</b>			<b>17,602,000</b>	<b>17,604,000</b>	<b>17,885,000</b>
011101	Total- Parliamentary/Legislative Affairs			2,995,194,000	2,995,203,000	3,225,502,000
0111	Total- Executive and Legislative Organs			2,995,194,000	2,995,203,000	3,225,502,000
011	Total- Executive & Legislative			2,995,194,000	2,995,203,000	3,225,502,000



## NO. 086.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
Organs, Financial and Fiscal Affairs, External Affairs						
01	Total-	General Public Service		2,995,194,000	2,995,203,000	3,225,502,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>		<b>2,995,194,000</b>	<b>2,995,203,000</b>	<b>3,225,502,000</b>
		<b>PAKISTAN REVENUES</b>				
	(Charged)			1,698,469,000	1,698,471,000	1,877,576,000
	(Voted)			1,296,725,000	1,296,732,000	1,347,926,000
	<b>TOTAL - DEMAND</b>			<b>2,995,194,000</b>	<b>2,995,203,000</b>	<b>3,225,502,000</b>
	(Charged)			1,698,469,000	1,698,471,000	1,877,576,000
	(Voted)			1,296,725,000	1,296,732,000	1,347,926,000

**NO. 087.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 087****( FC21N11 )****NATIONAL FOOD SECURITY AND RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

**Voted Rs. 4,468,000,000**

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

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture,Food,Irrigation,Forestry and Fishing	4,176,000,000	4,222,812,000	4,468,000,000
	<b>Total</b>	<b>4,176,000,000</b>	<b>4,222,812,000</b>	<b>4,468,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,847,664,000</b>	<b>2,863,389,000</b>	<b>3,103,990,000</b>
A011	Pay	1,873,888,000	1,879,396,000	1,935,049,000
A011-1	Pay of Officers	(990,136,000)	(992,638,000)	(999,008,000)
A011-2	Pay of Other Staff	(883,752,000)	(886,758,000)	(936,041,000)
A012	Allowances	973,776,000	983,993,000	1,168,941,000
A012-1	Regular Allowances	(881,841,000)	(887,819,000)	(1,042,112,000)
A012-2	Other Allowances (Excluding TA)	(91,935,000)	(96,174,000)	(126,829,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>100,000</b>	<b>101,000</b>	<b>101,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>1,138,211,000</b>	<b>1,153,808,000</b>	<b>1,217,674,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>64,137,000</b>	<b>67,439,000</b>	<b>53,690,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>75,490,000</b>	<b>74,459,000</b>	<b>57,508,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,158,000</b>	<b>2,176,000</b>	<b>320,000</b>
<b>A07</b>	<b>Interest Payment</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>16,964,000</b>	<b>33,508,000</b>	<b>14,603,000</b>
<b>A12</b>	<b>Civil works</b>	<b>2,000</b>	<b>2,000</b>	<b>8,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>31,273,000</b>	<b>27,929,000</b>	<b>20,105,000</b>
	<b>Total</b>	<b>4,176,000,000</b>	<b>4,222,812,000</b>	<b>4,468,000,000</b>

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

042	Agriculture,Food,Irrigation,Fo	-134,500,000	-134,502,000	-136,169,000
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**Total - Recoveries**

**-134,500,000**

**-134,502,000**

**-136,169,000**

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing:</b>				
<b>0421</b>	<b>Agriculture:</b>				
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION :</b>				
<b>ID6266</b>	<b>MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT.</b>				
<b>042101- A01</b>	<b>Employees Related Expenses</b>		<b>107,949,000</b>	<b>107,949,000</b>	<b>124,740,000</b>
042101- A011	Pay	182 188	69,380,000	69,380,000	68,872,000
042101- A011-1	Pay of Officers	(61) (66)	(41,700,000)	(41,700,000)	(41,180,000)
042101- A011-2	Pay of Other Staff	(121) (122)	(27,680,000)	(27,680,000)	(27,692,000)
042101- A012	Allowances		38,569,000	38,569,000	55,868,000
042101- A012-1	Regular Allowances		(29,589,000)	(29,589,000)	(45,843,000)
042101- A012-2	Other Allowances (Excluding TA)		(8,980,000)	(8,980,000)	(10,025,000)
<b>042101- A03</b>	<b>Operating Expenses</b>		<b>160,210,000</b>	<b>167,949,000</b>	<b>146,448,000</b>
042101- A031	Fees		10,000	10,000	14,000
042101- A032	Communications		2,985,000	3,135,000	3,035,000
042101- A034	Occupancy Costs		12,040,000	12,065,000	15,051,000
042101- A038	Travel & Transportation		9,250,000	9,200,000	8,221,000
042101- A039	General		135,925,000	143,539,000	120,127,000
<b>042101- A04</b>	<b>Employees Retirement Benefits</b>		<b>11,390,000</b>	<b>11,390,000</b>	<b>8,010,000</b>
042101- A041	Pension		11,390,000	11,390,000	8,010,000
<b>042101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>22,400,000</b>	<b>22,400,000</b>	<b>22,400,000</b>
042101- A051	Subsidies		1,000,000	1,000,000	1,000,000
042101- A052	Grants Domestic		21,400,000	21,400,000	21,400,000
<b>042101- A06</b>	<b>Transfers</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>11,000</b>
042101- A061	Scholarship		10,000	10,000	5,000
042101- A063	Entertainment & Gifts		1,200,000	1,200,000	1,000
042101- A064	Other Transfer Payments		10,000	10,000	5,000
<b>042101- A09</b>	<b>Physical Assets</b>		<b>2,230,000</b>	<b>1,657,000</b>	<b>1,428,000</b>
042101- A092	Computer Equipment		1,430,000	1,150,000	1,128,000
042101- A096	Purchase of Plant and Machinery		500,000	250,000	150,000
042101- A097	Purchase of Furniture and Fixture		300,000	257,000	150,000

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>042101- A13</b>	<b>Repairs and Maintenance</b>			<b>8,200,000</b>	<b>5,880,000</b>	<b>2,675,000</b>
042101- A130	Transport			1,000,000	1,500,000	1,000,000
042101- A131	Machinery and Equipment			500,000	400,000	600,000
042101- A132	Furniture and Fixture			500,000	400,000	400,000
042101- A133	Buildings and Structure			5,700,000	3,180,000	75,000
042101- A137	Computer Equipment			500,000	400,000	600,000
<b>Total-</b>	<b>MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT.</b>			<b>313,599,000</b>	<b>318,445,000</b>	<b>305,712,000</b>
<hr/>						
<b>ID6380 AGRICULTURE POLICY INSTITUTE ISLAMABAD (APIN)</b>						
<b>042101- A01</b>	<b>Employees Related Expenses</b>			<b>40,892,000</b>	<b>40,892,000</b>	<b>41,778,000</b>
042101- A011	Pay	101	101	26,250,000	26,250,000	26,243,000
042101- A011-1	Pay of Officers	(48)	(66)	(16,450,000)	(16,450,000)	(14,715,000)
042101- A011-2	Pay of Other Staff	(53)	(35)	(9,800,000)	(9,800,000)	(11,528,000)
042101- A012	Allowances			14,642,000	14,642,000	15,535,000
042101- A012-1	Regular Allowances			(11,842,000)	(11,842,000)	(12,623,000)
042101- A012-2	Other Allowances (Excluding TA)			(2,800,000)	(2,800,000)	(2,912,000)
<b>042101- A03</b>	<b>Operating Expenses</b>			<b>24,359,000</b>	<b>24,359,000</b>	<b>25,675,000</b>
042101- A031	Fees			30,000	30,000	10,000
042101- A032	Communications			769,000	769,000	770,000
042101- A033	Utilities			556,000	556,000	555,000
042101- A034	Occupancy Costs			18,310,000	18,310,000	20,236,000
042101- A036	Motor Vehicles			24,000	24,000	10,000
042101- A038	Travel & Transportation			3,390,000	3,390,000	2,542,000
042101- A039	General			1,280,000	1,280,000	1,552,000
<b>042101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,250,000</b>	<b>2,250,000</b>	<b>4,701,000</b>
042101- A041	Pension			2,250,000	2,250,000	4,701,000
<b>042101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>14,000</b>	<b>14,000</b>	<b>5,000</b>
042101- A052	Grants Domestic			14,000	14,000	5,000
<b>042101- A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>150,000</b>	<b>1,000</b>
042101- A063	Entertainment & Gifts			150,000	150,000	1,000
<b>042101- A07</b>	<b>Interest Payment</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
042101- A071	Interest - Domestic			1,000	1,000	1,000
<b>042101- A09</b>	<b>Physical Assets</b>			<b>204,000</b>	<b>204,000</b>	<b>296,000</b>
042101- A092	Computer Equipment			200,000	200,000	200,000
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	93,000
042101- A098	Purchase of Other Assets			1,000	1,000	1,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>			<b>630,000</b>	<b>630,000</b>	<b>616,000</b>
042101- A130	Transport			350,000	350,000	350,000
042101- A131	Machinery and Equipment			95,000	95,000	80,000
042101- A132	Furniture and Fixture			60,000	60,000	60,000
042101- A133	Buildings and Structure			50,000	50,000	50,000
042101- A137	Computer Equipment			75,000	75,000	76,000
<b>Total-</b>	<b>AGRICULTURE POLICY INSTITUTE ISLAMABAD (APIN)</b>			<b>68,500,000</b>	<b>68,500,000</b>	<b>73,073,000</b>

## ID9544 NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD

<b>042101- A01</b>	<b>Employees Related Expenses</b>				<b>15,437,000</b>	<b>31,630,000</b>
042101- A011	Pay	46			5,469,000	17,403,000
042101- A011-1	Pay of Officers	(16)			(2,498,000)	(11,870,000)
042101- A011-2	Pay of Other Staff	(30)			(2,971,000)	(5,533,000)
042101- A012	Allowances				9,968,000	14,227,000
042101- A012-1	Regular Allowances				(5,735,000)	(10,829,000)
042101- A012-2	Other Allowances (Excluding TA)				(4,233,000)	(3,398,000)
<b>042101- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>1,000</b>	<b>100,000</b>
042101- A022	Research Survey & Exploratory Oper				1,000	100,000
<b>042101- A03</b>	<b>Operating Expenses</b>				<b>8,982,000</b>	<b>8,774,000</b>
042101- A032	Communications				357,000	407,000
042101- A033	Utilities				1,875,000	1,475,000
042101- A034	Occupancy Costs				5,010,000	4,710,000
042101- A038	Travel & Transportation				756,000	1,006,000
042101- A039	General				984,000	1,176,000
<b>042101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,100,000</b>	<b>955,000</b>

NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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

042101- A041	Pension			1,100,000	955,000
<b>042101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>
042101- A052	Grants Domestic			5,000	5,000
<b>042101- A06</b>	<b>Transfers</b>			<b>52,000</b>	<b>2,000</b>
042101- A061	Scholarship			1,000	
042101- A063	Entertainment & Gifts			50,000	1,000
042101- A064	Other Transfer Payments			1,000	1,000
<b>042101- A09</b>	<b>Physical Assets</b>			<b>72,000</b>	<b>632,000</b>
042101- A092	Computer Equipment			60,000	130,000
042101- A095	Purchase of Transport			1,000	1,000
042101- A096	Purchase of Plant and Machinery			10,000	500,000
042101- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>			<b>572,000</b>	<b>622,000</b>
042101- A130	Transport			200,000	200,000
042101- A131	Machinery and Equipment			150,000	150,000
042101- A132	Furniture and Fixture			100,000	100,000
042101- A133	Buildings and Structure			2,000	2,000
042101- A137	Computer Equipment			70,000	70,000
042101- A138	General			50,000	100,000
<b>Total-</b>	<b>NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD</b>			<b>26,221,000</b>	<b>42,720,000</b>
042101	Total- ADMINISTRATION/LAND COMMISSION		382,099,000	413,166,000	421,505,000
<b>042103 Agricultural research &amp; Extension servic :</b>					
<b>IB0603 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD.</b>					
<b>042103- A01</b>	<b>Employees Related Expenses</b>			<b>284,000</b>	<b>32,300,000</b>
042103- A011	Pay	71		7,000	16,666,000
042103- A011-1	Pay of Officers	(20)		(4,000)	(9,493,000)
042103- A011-2	Pay of Other Staff	(51)		(3,000)	(7,173,000)
042103- A012	Allowances			277,000	15,634,000
042103- A012-1	Regular Allowances			(271,000)	(14,016,000)
042103- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,618,000)

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>042103- A03</b>	<b>Operating Expenses</b>				<b>1,477,000</b>	<b>13,946,000</b>
042103- A032	Communications				5,000	450,000
042103- A033	Utilities				6,000	725,000
042103- A034	Occupancy Costs				4,000	4,400,000
042103- A038	Travel & Transportation				505,000	4,700,000
042103- A039	General				957,000	3,671,000
<b>042103- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>	<b>2,000</b>
042103- A041	Pension				2,000	2,000
<b>042103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>	<b>300,000</b>
042103- A052	Grants Domestic				3,000	300,000
<b>042103- A06</b>	<b>Transfers</b>					<b>1,000</b>
042103- A063	Entertainment & Gifts					1,000
<b>042103- A09</b>	<b>Physical Assets</b>				<b>18,200,000</b>	<b>2,401,000</b>
042103- A092	Computer Equipment				1,800,000	200,000
042103- A094	Other Stores and Stocks				500,000	200,000
042103- A095	Purchase of Transport				13,700,000	1,000
042103- A096	Purchase of Plant and Machinery				700,000	500,000
042103- A097	Purchase of Furniture and Fixture				1,500,000	1,500,000
<b>042103- A13</b>	<b>Repairs and Maintenance</b>				<b>34,000</b>	<b>700,000</b>
042103- A130	Transport				1,000	300,000
042103- A131	Machinery and Equipment				1,000	100,000
042103- A132	Furniture and Fixture				1,000	100,000
042103- A133	Buildings and Structure				1,000	
042103- A137	Computer Equipment				3,000	150,000
042103- A138	General				27,000	50,000
<b>Total-</b>	<b>PLANT BREEDER RIGHTS REGISTRY ISLAMABAD.</b>				<b>20,000,000</b>	<b>49,650,000</b>

## ID6280 PAKISTAN AGRICULTURAL RESEACH COUNCIL, ISLAMABAD.

<b>042103- A01</b>	<b>Employees Related Expenses</b>	<b>2,011,201,000</b>	<b>2,011,201,000</b>	<b>2,132,621,000</b>
042103- A011	Pay	1,336,812,000	1,336,812,000	1,361,588,000
042103- A011-1	Pay of Officers	(731,904,000)	(731,904,000)	(730,812,000)
042103- A011-2	Pay of Other Staff	(604,908,000)	(604,908,000)	(630,776,000)



## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
042103- A012	Allowances		674,389,000	674,389,000	771,033,000
042103- A012-1	Regular Allowances		(627,961,000)	(627,961,000)	(706,033,000)
042103- A012-2	Other Allowances (Excluding TA)		(46,428,000)	(46,428,000)	(65,000,000)
<b>042103- A03</b>	<b>Operating Expenses</b>		<b>798,799,000</b>	<b>798,799,000</b>	<b>868,944,000</b>
042103- A039	General		798,799,000	798,799,000	868,944,000
<b>Total-</b>	<b>PAKISTAN AGRICULTURAL RESEARCH COUNCIL, ISLAMABAD.</b>		<b>2,810,000,000</b>	<b>2,810,000,000</b>	<b>3,001,565,000</b>

## ID6379 FEDERAL SEED CERTIFICATION &amp; REGISTRATION DEPARTMENT

<b>042103- A01</b>	<b>Employees Related Expenses</b>		<b>210,937,000</b>	<b>210,939,000</b>	<b>179,904,000</b>
042103- A011	Pay	395 403	141,249,000	141,249,000	112,770,000
042103- A011-1	Pay of Officers	(121) (122)	(74,683,000)	(74,683,000)	(49,110,000)
042103- A011-2	Pay of Other Staff	(274) (281)	(66,566,000)	(66,566,000)	(63,660,000)
042103- A012	Allowances		69,688,000	69,690,000	67,134,000
042103- A012-1	Regular Allowances		(58,038,000)	(58,040,000)	(55,482,000)
042103- A012-2	Other Allowances (Excluding TA)		(11,650,000)	(11,650,000)	(11,652,000)
<b>042103- A03</b>	<b>Operating Expenses</b>		<b>28,838,000</b>	<b>26,236,000</b>	<b>27,021,000</b>
042103- A032	Communications		1,100,000	980,000	950,000
042103- A033	Utilities		3,100,000	2,564,000	2,551,000
042103- A034	Occupancy Costs		16,600,000	13,650,000	15,600,000
042103- A038	Travel & Transportation		3,928,000	6,268,000	5,202,000
042103- A039	General		4,110,000	2,774,000	2,718,000
<b>042103- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,400,000</b>	<b>7,600,000</b>	<b>4,300,000</b>
042103- A041	Pension		5,400,000	7,600,000	4,300,000
<b>042103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>161,000</b>	<b>802,000</b>
042103- A052	Grants Domestic		1,200,000	161,000	802,000
<b>042103- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>16,000</b>	<b>1,000</b>
042103- A063	Entertainment & Gifts		50,000	16,000	1,000
<b>042103- A09</b>	<b>Physical Assets</b>		<b>305,000</b>	<b>150,000</b>	<b>205,000</b>
042103- A092	Computer Equipment		105,000		102,000
042103- A094	Other Stores and Stocks		125,000	125,000	100,000
042103- A095	Purchase of Transport		25,000		1,000
042103- A096	Purchase of Plant and Machinery		25,000		1,000

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
042103- A097	Purchase of Furniture and Fixture			25,000	25,000	1,000
<b>042103- A13</b>	<b>Repairs and Maintenance</b>			<b>3,070,000</b>	<b>1,440,000</b>	<b>1,870,000</b>
042103- A130	Transport			1,000,000	600,000	700,000
042103- A131	Machinery and Equipment			200,000	460,000	100,000
042103- A132	Furniture and Fixture			100,000	100,000	100,000
042103- A133	Buildings and Structure			1,500,000	10,000	750,000
042103- A137	Computer Equipment			250,000	250,000	200,000
042103- A138	General			20,000	20,000	20,000
<b>Total-</b>	<b>FEDERAL SEED CERTIFICATION &amp; REGISTRATION DEPARTMENT</b>			<b>249,800,000</b>	<b>246,542,000</b>	<b>214,103,000</b>
<b>ID6540 PAKISTAN OILSEED DEVELOPMENT BOARD</b>						
<b>042103- A01</b>	<b>Employees Related Expenses</b>			<b>87,234,000</b>	<b>87,236,000</b>	<b>94,575,000</b>
042103- A011	Pay	259	259	54,581,000	54,613,000	58,250,000
042103- A011-1	Pay of Officers	(70)	(70)	(25,908,000)	(25,908,000)	(27,466,000)
042103- A011-2	Pay of Other Staff	(189)	(189)	(28,673,000)	(28,705,000)	(30,784,000)
042103- A012	Allowances			32,653,000	32,623,000	36,325,000
042103- A012-1	Regular Allowances			(28,302,000)	(28,272,000)	(31,024,000)
042103- A012-2	Other Allowances (Excluding TA)			(4,351,000)	(4,351,000)	(5,301,000)
<b>042103- A03</b>	<b>Operating Expenses</b>			<b>11,956,000</b>	<b>11,956,000</b>	<b>14,078,000</b>
042103- A032	Communications			340,000	340,000	410,000
042103- A033	Utilities			516,000	516,000	516,000
042103- A034	Occupancy Costs			7,500,000	7,500,000	8,700,000
042103- A038	Travel & Transportation			2,501,000	2,501,000	2,801,000
042103- A039	General			1,099,000	1,099,000	1,651,000
<b>042103- A04</b>	<b>Employees Retirement Benefits</b>			<b>30,000,000</b>	<b>30,000,000</b>	<b>13,803,000</b>
042103- A041	Pension			30,000,000	30,000,000	13,803,000
<b>042103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>10,003,000</b>
042103- A052	Grants Domestic			3,000,000	3,000,000	10,003,000
<b>042103- A06</b>	<b>Transfers</b>			<b>250,000</b>	<b>250,000</b>	<b>300,000</b>
042103- A061	Scholarship			100,000	100,000	299,000
042103- A063	Entertainment & Gifts			150,000	150,000	1,000
<b>042103- A09</b>	<b>Physical Assets</b>			<b>850,000</b>	<b>850,000</b>	<b>1,900,000</b>

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
042103- A092	Computer Equipment			150,000	150,000	800,000
042103- A097	Purchase of Furniture and Fixture			400,000	400,000	800,000
042103- A098	Purchase of Other Assets			300,000	300,000	300,000
<b>042103- A13</b>	<b>Repairs and Maintenance</b>			<b>1,210,000</b>	<b>1,210,000</b>	<b>1,510,000</b>
042103- A130	Transport			600,000	600,000	700,000
042103- A131	Machinery and Equipment			110,000	110,000	200,000
042103- A132	Furniture and Fixture			140,000	140,000	200,000
042103- A133	Buildings and Structure			160,000	160,000	160,000
042103- A137	Computer Equipment			200,000	200,000	250,000
<b>Total-</b>	<b>PAKISTAN OILSEED DEVELOPMENT BOARD</b>			<b>134,500,000</b>	<b>134,502,000</b>	<b>136,169,000</b>
042103	Total- Agricultural research & Extension servic			3,194,300,000	3,211,044,000	3,401,487,000

**042106 ANIMAL HUSBANDRY :****ID6378 NATIONAL VETERINARY LABORATORY ISLAMABAD**

<b>042106- A01</b>	<b>Employees Related Expenses</b>			<b>28,761,000</b>	<b>28,761,000</b>	<b>32,335,000</b>
042106- A011	Pay	55	55	18,014,000	18,014,000	17,574,000
042106- A011-1	Pay of Officers	(16)	(16)	(11,248,000)	(11,248,000)	(10,515,000)
042106- A011-2	Pay of Other Staff	(39)	(39)	(6,766,000)	(6,766,000)	(7,059,000)
042106- A012	Allowances			10,747,000	10,747,000	14,761,000
042106- A012-1	Regular Allowances			(9,445,000)	(9,445,000)	(13,339,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,302,000)	(1,302,000)	(1,422,000)
<b>042106- A03</b>	<b>Operating Expenses</b>			<b>10,005,000</b>	<b>10,005,000</b>	<b>10,340,000</b>
042106- A032	Communications			190,000	190,000	180,000
042106- A033	Utilities			1,850,000	1,850,000	2,300,000
042106- A034	Occupancy Costs			5,000,000	5,000,000	5,000,000
042106- A038	Travel & Transportation			1,175,000	1,175,000	1,183,000
042106- A039	General			1,790,000	1,790,000	1,677,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
042106- A041	Pension			2,000	2,000	1,000
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>304,000</b>	<b>304,000</b>	<b>302,000</b>
042106- A052	Grants Domestic			304,000	304,000	302,000

NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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

<b>042106- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
042106- A063	Entertainment & Gifts			5,000	5,000	1,000
<b>042106- A09</b>	<b>Physical Assets</b>			<b>191,000</b>	<b>191,000</b>	<b>5,000</b>
042106- A092	Computer Equipment			94,000	94,000	3,000
042106- A096	Purchase of Plant and Machinery			95,000	95,000	1,000
042106- A097	Purchase of Furniture and Fixture			2,000	2,000	1,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>			<b>732,000</b>	<b>732,000</b>	<b>741,000</b>
042106- A130	Transport			150,000	150,000	200,000
042106- A131	Machinery and Equipment			500,000	500,000	400,000
042106- A132	Furniture and Fixture			20,000	20,000	20,000
042106- A133	Buildings and Structure			2,000	2,000	1,000
042106- A137	Computer Equipment			60,000	60,000	60,000
042106- A138	General					60,000
<b>Total-</b>	<b>NATIONAL VETERINARY LABORATORY ISLAMABAD</b>			<b>40,000,000</b>	<b>40,000,000</b>	<b>43,725,000</b>

## ID6381 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD

<b>042106- A01</b>	<b>Employees Related Expenses</b>			<b>4,719,000</b>	<b>4,719,000</b>	<b>7,961,000</b>
042106- A011	Pay	21	21	2,341,000	2,341,000	4,396,000
042106- A011-1	Pay of Officers	(3)	(3)	(884,000)	(884,000)	(1,355,000)
042106- A011-2	Pay of Other Staff	(18)	(18)	(1,457,000)	(1,457,000)	(3,041,000)
042106- A012	Allowances			2,378,000	2,378,000	3,565,000
042106- A012-1	Regular Allowances			(1,741,000)	(1,741,000)	(2,614,000)
042106- A012-2	Other Allowances (Excluding TA)			(637,000)	(637,000)	(951,000)
<b>042106- A03</b>	<b>Operating Expenses</b>			<b>3,217,000</b>	<b>3,217,000</b>	<b>3,171,000</b>
042106- A032	Communications			110,000	110,000	75,000
042106- A033	Utilities			122,000	122,000	132,000
042106- A034	Occupancy Costs			2,258,000	2,258,000	2,480,000
042106- A038	Travel & Transportation			351,000	351,000	312,000
042106- A039	General			376,000	376,000	172,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
042106- A041	Pension			2,000	2,000	2,000
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
042106- A052	Grants Domestic			5,000	5,000	5,000
<b>042106- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
042106- A095	Purchase of Transport			1,000	1,000	1,000
042106- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>			<b>368,000</b>	<b>368,000</b>	<b>183,000</b>
042106- A130	Transport			200,000	200,000	100,000
042106- A131	Machinery and Equipment			50,000	50,000	20,000
042106- A132	Furniture and Fixture			40,000	40,000	20,000
042106- A137	Computer Equipment			60,000	60,000	30,000
042106- A138	General			18,000	18,000	13,000
<b>Total-</b>	<b>ANIMAL QUARANTINE DEPARTMENT</b>			<b>8,314,000</b>	<b>8,314,000</b>	<b>11,325,000</b>
	<b>ISLAMABAD</b>					
<b>ID9670 FISHERIES DEVELOPMENT BOARD</b>						
<b>042106- A01</b>	<b>Employees Related Expenses</b>					<b>19,990,000</b>
042106- A011	Pay					10,078,000
042106- A011-1	Pay of Officers					(8,298,000)
042106- A011-2	Pay of Other Staff					(1,780,000)
042106- A012	Allowances					9,912,000
042106- A012-1	Regular Allowances					(7,917,000)
042106- A012-2	Other Allowances (Excluding TA)					(1,995,000)
<b>042106- A03</b>	<b>Operating Expenses</b>					<b>10,000</b>
042106- A039	General					10,000
<b>Total-</b>	<b>FISHERIES DEVELOPMENT BOARD</b>					<b>20,000,000</b>
042106	Total- ANIMAL HUSBANDRY			48,314,000	48,314,000	75,050,000
0421	Total- Agriculture			3,624,713,000	3,672,524,000	3,898,042,000
<b>0422</b>	<b>Irrigation:</b>					
<b>042201</b>	<b>ADMINISTRATION :</b>					
<b>ID6541 FEDERAL WATER MANAGEMENT CELL</b>						
<b>042201- A01</b>	<b>Employees Related Expenses</b>			<b>24,603,000</b>	<b>24,603,000</b>	<b>26,850,000</b>
042201- A011	Pay	51	51	13,741,000	13,741,000	16,152,000
042201- A011-1	Pay of Officers	(15)	(15)	(8,363,000)	(8,363,000)	(9,063,000)

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
042201- A011-2	Pay of Other Staff	(36)	(36)	(5,378,000)	(5,378,000)	(7,089,000)
042201- A012	Allowances			10,862,000	10,862,000	10,698,000
042201- A012-1	Regular Allowances			(8,391,000)	(8,391,000)	(7,738,000)
042201- A012-2	Other Allowances (Excluding TA)			(2,471,000)	(2,471,000)	(2,960,000)
<b>042201- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>100,000</b>	<b>100,000</b>	<b>1,000</b>
042201- A021	Feasibility Studies			100,000	100,000	1,000
<b>042201- A03</b>	<b>Operating Expenses</b>			<b>14,589,000</b>	<b>14,590,000</b>	<b>11,593,000</b>
042201- A032	Communications			355,000	355,000	300,000
042201- A033	Utilities			336,000	336,000	456,000
042201- A034	Occupancy Costs			12,104,000	12,104,000	9,932,000
042201- A038	Travel & Transportation			651,000	651,000	456,000
042201- A039	General			1,143,000	1,144,000	449,000
<b>042201- A04</b>	<b>Employees Retirement Benefits</b>			<b>350,000</b>	<b>350,000</b>	<b>2,019,000</b>
042201- A041	Pension			350,000	350,000	2,019,000
<b>042201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042201- A052	Grants Domestic			5,000	5,000	5,000
<b>042201- A06</b>	<b>Transfers</b>			<b>80,000</b>	<b>80,000</b>	<b>1,000</b>
042201- A063	Entertainment & Gifts			80,000	80,000	1,000
<b>042201- A09</b>	<b>Physical Assets</b>			<b>253,000</b>	<b>253,000</b>	<b>55,000</b>
042201- A092	Computer Equipment			250,000	250,000	3,000
042201- A095	Purchase of Transport			1,000	1,000	1,000
042201- A096	Purchase of Plant and Machinery			1,000	1,000	50,000
042201- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>042201- A13</b>	<b>Repairs and Maintenance</b>			<b>520,000</b>	<b>520,000</b>	<b>315,000</b>
042201- A130	Transport			200,000	200,000	100,000
042201- A131	Machinery and Equipment			150,000	150,000	90,000
042201- A132	Furniture and Fixture			80,000	80,000	50,000
042201- A137	Computer Equipment			90,000	90,000	75,000
<b>Total-</b>	<b>FEDERAL WATER MANAGEMENT CELL</b>			<b>40,500,000</b>	<b>40,501,000</b>	<b>40,839,000</b>
042201	Total- ADMINISTRATION			40,500,000	40,501,000	40,839,000
0422	Total- Irrigation			40,500,000	40,501,000	40,839,000

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			3,665,213,000	3,713,025,000	3,938,881,000
04	Total- Economic Affairs			3,665,213,000	3,713,025,000	3,938,881,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>3,665,213,000</b>	<b>3,713,025,000</b>	<b>3,938,881,000</b>

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing:</b>					
<b>0421</b>	<b>Agriculture:</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>					
<b>LO1013</b>	<b>ANIMAL QUARANTINE DEPARTMENT LAHORE</b>					
<b>042106- A01</b>	<b>Employees Related Expenses</b>			<b>7,172,000</b>	<b>7,172,000</b>	<b>10,095,000</b>
042106- A011	Pay	16	16	4,630,000	4,630,000	6,650,000
042106- A011-1	Pay of Officers	(1)	(1)	(1,100,000)	(1,100,000)	(1,810,000)
042106- A011-2	Pay of Other Staff	(15)	(15)	(3,530,000)	(3,530,000)	(4,840,000)
042106- A012	Allowances			2,542,000	2,542,000	3,445,000
042106- A012-1	Regular Allowances			(1,874,000)	(1,874,000)	(2,189,000)
042106- A012-2	Other Allowances (Excluding TA)			(668,000)	(668,000)	(1,256,000)
<b>042106- A03</b>	<b>Operating Expenses</b>			<b>1,749,000</b>	<b>1,749,000</b>	<b>1,826,000</b>
042106- A032	Communications			76,000	76,000	92,000
042106- A033	Utilities			195,000	195,000	280,000
042106- A034	Occupancy Costs			778,000	778,000	766,000
042106- A038	Travel & Transportation			506,000	506,000	526,000
042106- A039	General			194,000	194,000	162,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>			<b>380,000</b>	<b>380,000</b>	<b>842,000</b>
042106- A041	Pension			380,000	380,000	842,000
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>603,000</b>	<b>603,000</b>	<b>3,000</b>
042106- A052	Grants Domestic			603,000	603,000	3,000
<b>042106- A09</b>	<b>Physical Assets</b>			<b>36,000</b>	<b>36,000</b>	<b>13,000</b>
042106- A092	Computer Equipment			10,000	10,000	10,000
042106- A095	Purchase of Transport					1,000
042106- A096	Purchase of Plant and Machinery			25,000	25,000	1,000
042106- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>			<b>91,000</b>	<b>91,000</b>	<b>103,000</b>
042106- A130	Transport			40,000	40,000	40,000
042106- A131	Machinery and Equipment			25,000	25,000	18,000
042106- A132	Furniture and Fixture			10,000	10,000	19,000
042106- A133	Buildings and Structure			1,000	1,000	1,000



NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
042106- A137	Computer Equipment			10,000	10,000	10,000
042106- A138	General			5,000	5,000	15,000
<b>Total- ANIMAL QUARANTINE DEPARTMENT LAHORE</b>				<b>10,031,000</b>	<b>10,031,000</b>	<b>12,882,000</b>
<b>MN0273 ANIMAL QUARANTINE DEPARTMENT MULTAN</b>						
<b>042106- A01</b>	<b>Employees Related Expenses</b>			<b>4,065,000</b>	<b>4,065,000</b>	<b>3,125,000</b>
042106- A011	Pay	15	15	2,360,000	2,360,000	2,402,000
042106- A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(1,402,000)
042106- A011-2	Pay of Other Staff	(14)	(14)	(1,960,000)	(1,960,000)	(1,000,000)
042106- A012	Allowances			1,705,000	1,705,000	723,000
042106- A012-1	Regular Allowances			(1,296,000)	(1,296,000)	(268,000)
042106- A012-2	Other Allowances (Excluding TA)			(409,000)	(409,000)	(455,000)
<b>042106- A03</b>	<b>Operating Expenses</b>			<b>1,855,000</b>	<b>1,855,000</b>	<b>1,797,000</b>
042106- A032	Communications			76,000	76,000	75,000
042106- A033	Utilities			107,000	107,000	147,000
042106- A034	Occupancy Costs			676,000	676,000	649,000
042106- A038	Travel & Transportation			681,000	681,000	634,000
042106- A039	General			315,000	315,000	292,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>					<b>611,000</b>
042106- A041	Pension					611,000
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106- A052	Grants Domestic			5,000	5,000	5,000
<b>042106- A09</b>	<b>Physical Assets</b>			<b>204,000</b>	<b>204,000</b>	<b>4,000</b>
042106- A092	Computer Equipment			101,000	101,000	1,000
042106- A095	Purchase of Transport			1,000	1,000	
042106- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106- A097	Purchase of Furniture and Fixture			100,000	100,000	1,000
042106- A098	Purchase of Other Assets			1,000	1,000	1,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>			<b>171,000</b>	<b>171,000</b>	<b>160,000</b>
042106- A130	Transport			100,000	100,000	100,000
042106- A131	Machinery and Equipment			15,000	15,000	15,000
042106- A132	Furniture and Fixture			25,000	25,000	20,000

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
042106- A137	Computer Equipment			30,000	30,000	25,000
042106- A138	General			1,000	1,000	
<b>Total- ANIMAL QUARANTINE DEPARTMENT</b>				<b>6,300,000</b>	<b>6,300,000</b>	<b>5,702,000</b>
<b>MULTAN</b>						
<b>ST0098 ANIMAL QUARANTINE DEPARTMENT SIALKOT</b>						
<b>042106- A01</b>	<b>Employees Related Expenses</b>			<b>3,752,000</b>	<b>3,752,000</b>	<b>3,631,000</b>
042106- A011	Pay	13	13	2,024,000	2,024,000	1,824,000
042106- A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(400,000)
042106- A011-2	Pay of Other Staff	(12)	(12)	(1,624,000)	(1,624,000)	(1,424,000)
042106- A012	Allowances			1,728,000	1,728,000	1,807,000
042106- A012-1	Regular Allowances			(1,306,000)	(1,306,000)	(1,340,000)
042106- A012-2	Other Allowances (Excluding TA)			(422,000)	(422,000)	(467,000)
<b>042106- A03</b>	<b>Operating Expenses</b>			<b>1,331,000</b>	<b>1,331,000</b>	<b>1,322,000</b>
042106- A032	Communications			81,000	81,000	57,000
042106- A033	Utilities			97,000	97,000	103,000
042106- A034	Occupancy Costs			502,000	502,000	527,000
042106- A038	Travel & Transportation			511,000	511,000	563,000
042106- A039	General			140,000	140,000	72,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042106- A041	Pension			1,000	1,000	1,000
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106- A052	Grants Domestic			5,000	5,000	5,000
<b>042106- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
042106- A092	Computer Equipment			2,000	2,000	2,000
042106- A095	Purchase of Transport			1,000	1,000	1,000
042106- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042106- A098	Purchase of Other Assets			1,000	1,000	1,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>			<b>169,000</b>	<b>169,000</b>	<b>97,000</b>
042106- A130	Transport			60,000	60,000	36,000
042106- A131	Machinery and Equipment			29,000	29,000	20,000
042106- A132	Furniture and Fixture			30,000	30,000	20,000

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
042106-	A137	Computer Equipment		30,000	30,000	20,000
042106-	A138	General		20,000	20,000	1,000
<b>Total-</b>		<b>ANIMAL QUARANTINE DEPARTMENT</b>		<b>5,264,000</b>	<b>5,264,000</b>	<b>5,062,000</b>
		<b>SIALKOT</b>				
042106	Total-	ANIMAL HUSBANDRY		21,595,000	21,595,000	23,646,000
0421	Total-	Agriculture		21,595,000	21,595,000	23,646,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		21,595,000	21,595,000	23,646,000
04	Total-	Economic Affairs		21,595,000	21,595,000	23,646,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL</b>		<b>21,595,000</b>	<b>21,595,000</b>	<b>23,646,000</b>
		<b>PAKISTAN REVENUES</b>				
		<b>SUB-OFFICE, LAHORE</b>				

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing:</b>				
<b>0421</b>	<b>Agriculture:</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>				
<b>PR0873</b>	<b>ANIMAL QUARANTINE DEPARTMENT PESHAWAR</b>				
<b>042106- A01</b>	<b>Employees Related Expenses</b>		<b>5,476,000</b>	<b>5,476,000</b>	<b>7,012,000</b>
042106- A011	Pay	23 23	3,589,000	3,589,000	4,547,000
042106- A011-1	Pay of Officers	(4) (4)	(1,839,000)	(1,839,000)	(2,947,000)
042106- A011-2	Pay of Other Staff	(19) (19)	(1,750,000)	(1,750,000)	(1,600,000)
042106- A012	Allowances		1,887,000	1,887,000	2,465,000
042106- A012-1	Regular Allowances		(1,483,000)	(1,483,000)	(2,060,000)
042106- A012-2	Other Allowances (Excluding TA)		(404,000)	(404,000)	(405,000)
<b>042106- A03</b>	<b>Operating Expenses</b>		<b>1,212,000</b>	<b>1,212,000</b>	<b>1,625,000</b>
042106- A032	Communications		120,000	120,000	105,000
042106- A033	Utilities		127,000	127,000	202,000
042106- A034	Occupancy Costs		353,000	353,000	461,000
042106- A038	Travel & Transportation		334,000	334,000	646,000
042106- A039	General		278,000	278,000	211,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>		<b>258,000</b>	<b>258,000</b>	<b>430,000</b>
042106- A041	Pension		258,000	258,000	430,000
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>604,000</b>	<b>604,000</b>	<b>5,000</b>
042106- A052	Grants Domestic		604,000	604,000	5,000
<b>042106- A09</b>	<b>Physical Assets</b>		<b>54,000</b>	<b>54,000</b>	<b>34,000</b>
042106- A092	Computer Equipment		51,000	51,000	2,000
042106- A095	Purchase of Transport		1,000	1,000	1,000
042106- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042106- A097	Purchase of Furniture and Fixture		1,000	1,000	30,000
<b>042106- A12</b>	<b>Civil works</b>				<b>5,000</b>
042106- A124	Building and Structures				5,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>160,000</b>	<b>214,000</b>
042106- A130	Transport		70,000	70,000	100,000
042106- A131	Machinery and Equipment		30,000	30,000	34,000

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
042106-	A132	Furniture and Fixture		30,000	30,000	40,000
042106-	A138	General		30,000	30,000	40,000
<b>Total-</b>	<b>ANIMAL QUARANTINE DEPARTMENT PESHAWAR</b>			<b>7,764,000</b>	<b>7,764,000</b>	<b>9,325,000</b>
042106	Total-	ANIMAL HUSBANDRY		7,764,000	7,764,000	9,325,000
0421	Total-	Agriculture		7,764,000	7,764,000	9,325,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		7,764,000	7,764,000	9,325,000
04	Total-	Economic Affairs		7,764,000	7,764,000	9,325,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>7,764,000</b>	<b>7,764,000</b>	<b>9,325,000</b>

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing:</b>					
<b>0421</b>	<b>Agriculture:</b>					
<b>042104</b>	<b>PLANT PROTECTION AND LOCUST CONTROL :</b>					
<b>KA1135</b>	<b>DEPARTMENT OF PLANT PROTECTION MAIN OFFICE</b>					
<b>042104- A01</b>	<b>Employees Related Expenses</b>			<b>75,967,000</b>	<b>75,967,000</b>	<b>84,606,000</b>
042104- A011	Pay	190	190	51,400,000	51,400,000	53,850,000
042104- A011-1	Pay of Officers	(22)	(22)	(17,400,000)	(17,400,000)	(17,900,000)
042104- A011-2	Pay of Other Staff	(168)	(168)	(34,000,000)	(34,000,000)	(35,950,000)
042104- A012	Allowances			24,567,000	24,567,000	30,756,000
042104- A012-1	Regular Allowances			(22,817,000)	(22,817,000)	(28,056,000)
042104- A012-2	Other Allowances (Excluding TA)			(1,750,000)	(1,750,000)	(2,700,000)
<b>042104- A03</b>	<b>Operating Expenses</b>			<b>9,216,000</b>	<b>9,216,000</b>	<b>11,112,000</b>
042104- A031	Fees			20,000		
042104- A032	Communications			50,000	50,000	180,000
042104- A033	Utilities			375,000	375,000	440,000
042104- A034	Occupancy Costs			4,500,000	4,520,000	6,100,000
042104- A038	Travel & Transportation			2,770,000	2,770,000	2,810,000
042104- A039	General			1,501,000	1,501,000	1,582,000
<b>042104- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,600,000</b>	<b>3,600,000</b>	<b>5,750,000</b>
042104- A041	Pension			3,600,000	3,600,000	5,750,000
<b>042104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>23,000,000</b>	<b>23,000,000</b>	<b>12,606,000</b>
042104- A052	Grants Domestic			23,000,000	23,000,000	12,606,000
<b>042104- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
042104- A092	Computer Equipment			100,000	100,000	100,000
042104- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
042104- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>042104- A13</b>	<b>Repairs and Maintenance</b>			<b>10,640,000</b>	<b>10,640,000</b>	<b>5,592,000</b>
042104- A130	Transport			550,000	550,000	500,000
042104- A131	Machinery and Equipment			10,040,000	10,040,000	5,040,000
042104- A132	Furniture and Fixture			15,000	15,000	15,000
042104- A133	Buildings and Structure					2,000

NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS					
		No of Posts		2018-2019		2018-2019		2019-2020	
		2018-19		2019-20		Revised		Budget	
				Estimate		Estimate		Estimate	
				Rs		Rs		Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>									
042104- A137	Computer Equipment			35,000		35,000		35,000	
<b>Total-</b>	<b>DEPARTMENT OF PLANT PROTECTION</b>			<b>122,723,000</b>		<b>122,723,000</b>		<b>119,966,000</b>	
	<b>MAIN OFFICE</b>								
<b>KA1136 EXPANDED LOCUST CONTROL SCHEME</b>									
<b>042104- A01</b>	<b>Employees Related Expenses</b>			<b>19,017,000</b>		<b>19,017,000</b>		<b>22,000,000</b>	
042104- A011	Pay	58	58	11,900,000		11,900,000		12,800,000	
042104- A011-1	Pay of Officers	(19)	(19)	(5,800,000)		(5,800,000)		(5,750,000)	
042104- A011-2	Pay of Other Staff	(39)	(39)	(6,100,000)		(6,100,000)		(7,050,000)	
042104- A012	Allowances			7,117,000		7,117,000		9,200,000	
042104- A012-1	Regular Allowances			(6,396,000)		(6,396,000)		(7,920,000)	
042104- A012-2	Other Allowances (Excluding TA)			(721,000)		(721,000)		(1,280,000)	
<b>042104- A03</b>	<b>Operating Expenses</b>			<b>2,657,000</b>		<b>2,657,000</b>		<b>3,025,000</b>	
042104- A032	Communications			15,000		15,000		30,000	
042104- A033	Utilities			410,000		410,000		420,000	
042104- A034	Occupancy Costs			600,000		600,000		800,000	
042104- A038	Travel & Transportation			1,510,000		1,510,000		1,650,000	
042104- A039	General			122,000		122,000		125,000	
<b>042104- A04</b>	<b>Employees Retirement Benefits</b>			<b>900,000</b>		<b>900,000</b>		<b>1,750,000</b>	
042104- A041	Pension			900,000		900,000		1,750,000	
<b>042104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000</b>		<b>10,000</b>		<b>4,000</b>	
042104- A052	Grants Domestic			10,000		10,000		4,000	
<b>042104- A13</b>	<b>Repairs and Maintenance</b>			<b>380,000</b>		<b>380,000</b>		<b>355,000</b>	
042104- A130	Transport			325,000		325,000		300,000	
042104- A131	Machinery and Equipment			5,000		5,000		5,000	
042104- A132	Furniture and Fixture			20,000		20,000		20,000	
042104- A137	Computer Equipment			30,000		30,000		30,000	
<b>Total-</b>	<b>EXPANDED LOCUST CONTROL</b>			<b>22,964,000</b>		<b>22,964,000</b>		<b>27,134,000</b>	
	<b>SCHEME</b>								
<b>KA1137 GROUND LOCUST CONTROL ORGANIZATION</b>									
<b>042104- A01</b>	<b>Employees Related Expenses</b>			<b>50,373,000</b>		<b>50,373,000</b>		<b>59,959,000</b>	
042104- A011	Pay	171	171	33,450,000		33,450,000		36,660,000	
042104- A011-1	Pay of Officers	(23)	(23)	(7,250,000)		(7,250,000)		(8,160,000)	

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
042104- A011-2	Pay of Other Staff	(148)	(148)	(26,200,000)	(26,200,000)	(28,500,000)
042104- A012	Allowances			16,923,000	16,923,000	23,299,000
042104- A012-1	Regular Allowances			(15,453,000)	(15,453,000)	(20,949,000)
042104- A012-2	Other Allowances (Excluding TA)			(1,470,000)	(1,470,000)	(2,350,000)
<b>042104- A03</b>	<b>Operating Expenses</b>			<b>5,720,000</b>	<b>5,720,000</b>	<b>5,490,000</b>
042104- A032	Communications			50,000	50,000	55,000
042104- A033	Utilities			455,000	455,000	455,000
042104- A034	Occupancy Costs			1,570,000	1,570,000	1,850,000
042104- A038	Travel & Transportation			2,860,000	2,860,000	2,550,000
042104- A039	General			785,000	785,000	580,000
<b>042104- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,530,000</b>	<b>1,530,000</b>	<b>1,450,000</b>
042104- A041	Pension			1,530,000	1,530,000	1,450,000
<b>042104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,100,000</b>	<b>10,100,000</b>	<b>4,009,000</b>
042104- A052	Grants Domestic			10,100,000	10,100,000	4,009,000
<b>042104- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
042104- A063	Entertainment & Gifts			3,000	3,000	1,000
<b>042104- A09</b>	<b>Physical Assets</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
042104- A092	Computer Equipment			200,000	200,000	200,000
042104- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
042104- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>042104- A13</b>	<b>Repairs and Maintenance</b>			<b>579,000</b>	<b>579,000</b>	<b>531,000</b>
042104- A130	Transport			500,000	500,000	450,000
042104- A131	Machinery and Equipment			25,000	25,000	25,000
042104- A132	Furniture and Fixture			9,000	9,000	9,000
042104- A133	Buildings and Structure					2,000
042104- A137	Computer Equipment			45,000	45,000	45,000
<b>Total-</b>	<b>GROUND LOCUST CONTROL ORGANIZATION</b>			<b>68,705,000</b>	<b>68,705,000</b>	<b>71,840,000</b>
<b>KA1138 AERIAL PLANT PROTECTION COVERAGE</b>						
<b>042104- A01</b>	<b>Employees Related Expenses</b>			<b>24,964,000</b>	<b>24,964,000</b>	<b>25,944,000</b>
042104- A011	Pay	71	71	16,650,000	16,650,000	15,150,000
042104- A011-1	Pay of Officers	(8)	(8)	(4,500,000)	(4,500,000)	(3,700,000)



## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
042104- A011-2	Pay of Other Staff	(63)	(63)	(12,150,000)	(12,150,000)	(11,450,000)
042104- A012	Allowances			8,314,000	8,314,000	10,794,000
042104- A012-1	Regular Allowances			(7,214,000)	(7,214,000)	(8,844,000)
042104- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(1,950,000)
<b>042104- A03</b>	<b>Operating Expenses</b>			<b>13,615,000</b>	<b>13,615,000</b>	<b>17,040,000</b>
042104- A032	Communications			545,000	545,000	570,000
042104- A033	Utilities			610,000	610,000	620,000
042104- A034	Occupancy Costs			400,000	400,000	600,000
042104- A038	Travel & Transportation			3,170,000	3,170,000	3,050,000
042104- A039	General			8,890,000	8,890,000	12,200,000
<b>042104- A04</b>	<b>Employees Retirement Benefits</b>			<b>400,000</b>	<b>400,000</b>	<b>3,000</b>
042104- A041	Pension			400,000	400,000	3,000
<b>042104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,100,000</b>	<b>6,100,000</b>	<b>5,002,000</b>
042104- A052	Grants Domestic			6,100,000	6,100,000	5,002,000
<b>042104- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
042104- A092	Computer Equipment			100,000	100,000	100,000
042104- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
042104- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>042104- A13</b>	<b>Repairs and Maintenance</b>			<b>787,000</b>	<b>787,000</b>	<b>587,000</b>
042104- A130	Transport			700,000	700,000	500,000
042104- A131	Machinery and Equipment			30,000	30,000	30,000
042104- A132	Furniture and Fixture			27,000	27,000	27,000
042104- A137	Computer Equipment			30,000	30,000	30,000
<b>Total-</b>	<b>AERIAL PLANT PROTECTION COVERAGE</b>			<b>46,166,000</b>	<b>46,166,000</b>	<b>48,876,000</b>
<b>KA1139 AERIAL SPRAYING</b>						
<b>042104- A01</b>	<b>Employees Related Expenses</b>			<b>73,096,000</b>	<b>73,096,000</b>	<b>78,860,000</b>
042104- A011	Pay	172	172	51,300,000	51,300,000	48,850,000
042104- A011-1	Pay of Officers	(49)	(49)	(26,000,000)	(26,000,000)	(25,000,000)
042104- A011-2	Pay of Other Staff	(123)	(123)	(25,300,000)	(25,300,000)	(23,850,000)
042104- A012	Allowances			21,796,000	21,796,000	30,010,000
042104- A012-1	Regular Allowances			(20,146,000)	(20,146,000)	(27,160,000)

NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
042104- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,650,000)	(2,850,000)
<b>042104- A03</b>	<b>Operating Expenses</b>			<b>16,505,000</b>	<b>16,505,000</b>	<b>16,247,000</b>
042104- A032	Communications			520,000	520,000	520,000
042104- A033	Utilities			1,870,000	1,870,000	1,885,000
042104- A034	Occupancy Costs			5,810,000	5,810,000	6,590,000
042104- A038	Travel & Transportation			5,720,000	5,720,000	5,150,000
042104- A039	General			2,585,000	2,585,000	2,102,000
<b>042104- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,400,000</b>	<b>4,400,000</b>	<b>8,260,000</b>
042104- A041	Pension			4,400,000	4,400,000	8,260,000
<b>042104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,300,000</b>	<b>6,300,000</b>	<b>2,008,000</b>
042104- A052	Grants Domestic			6,300,000	6,300,000	2,008,000
<b>042104- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
042104- A092	Computer Equipment			100,000	100,000	100,000
042104- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
042104- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>042104- A13</b>	<b>Repairs and Maintenance</b>			<b>1,480,000</b>	<b>1,480,000</b>	<b>1,150,000</b>
042104- A130	Transport			1,100,000	1,100,000	800,000
042104- A131	Machinery and Equipment			225,000	225,000	200,000
042104- A132	Furniture and Fixture			75,000	75,000	75,000
042104- A137	Computer Equipment			80,000	80,000	75,000
<b>Total- AERIAL SPRAYING</b>				<b>102,081,000</b>	<b>102,081,000</b>	<b>106,825,000</b>
<b>KA1140 PLANT QUARANTINE</b>						
<b>042104- A01</b>	<b>Employees Related Expenses</b>			<b>19,071,000</b>	<b>19,071,000</b>	<b>23,504,000</b>
042104- A011	Pay	66	66	11,900,000	11,900,000	13,650,000
042104- A011-1	Pay of Officers	(18)	(18)	(4,800,000)	(4,800,000)	(5,350,000)
042104- A011-2	Pay of Other Staff	(48)	(48)	(7,100,000)	(7,100,000)	(8,300,000)
042104- A012	Allowances			7,171,000	7,171,000	9,854,000
042104- A012-1	Regular Allowances			(6,381,000)	(6,381,000)	(8,074,000)
042104- A012-2	Other Allowances (Excluding TA)			(790,000)	(790,000)	(1,780,000)
<b>042104- A03</b>	<b>Operating Expenses</b>			<b>12,895,000</b>	<b>12,895,000</b>	<b>7,182,000</b>
042104- A032	Communications			80,000	80,000	85,000
042104- A033	Utilities			705,000	705,000	765,000

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
042104- A034	Occupancy Costs			630,000	630,000	830,000
042104- A038	Travel & Transportation			1,860,000	1,860,000	1,900,000
042104- A039	General			9,620,000	9,620,000	3,602,000
<b>042104- A04</b>	<b>Employees Retirement Benefits</b>			<b>900,000</b>	<b>900,000</b>	<b>2,000</b>
042104- A041	Pension			900,000	900,000	2,000
<b>042104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000</b>	<b>10,000</b>	<b>4,000</b>
042104- A052	Grants Domestic			10,000	10,000	4,000
<b>042104- A13</b>	<b>Repairs and Maintenance</b>			<b>485,000</b>	<b>485,000</b>	<b>430,000</b>
042104- A130	Transport			350,000	350,000	300,000
042104- A131	Machinery and Equipment			30,000	30,000	30,000
042104- A132	Furniture and Fixture			55,000	55,000	50,000
042104- A137	Computer Equipment			50,000	50,000	50,000
<b>Total-</b>	<b>PLANT QUARANTINE</b>			<b>33,361,000</b>	<b>33,361,000</b>	<b>31,122,000</b>
042104	Total- PLANT PROTECTION AND LOCUST CONTROL			396,000,000	396,000,000	405,763,000

**042106 ANIMAL HUSBANDRY :****HD0106 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR**

<b>042106- A01</b>	<b>Employees Related Expenses</b>					<b>2,100,000</b>
042106- A011	Pay		5			971,000
042106- A011-2	Pay of Other Staff		(5)			(971,000)
042106- A012	Allowances					1,129,000
042106- A012-1	Regular Allowances					(1,125,000)
042106- A012-2	Other Allowances (Excluding TA)					(4,000)
<b>042106- A03</b>	<b>Operating Expenses</b>					<b>754,000</b>
042106- A032	Communications					56,000
042106- A033	Utilities					103,000
042106- A034	Occupancy Costs					526,000
042106- A038	Travel & Transportation					13,000
042106- A039	General					56,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>					<b>3,000</b>
042106- A041	Pension					3,000
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
042106- A052					5,000
<b>042106- A09</b>					<b>228,000</b>
042106- A092					104,000
042106- A095					1,000
042106- A096					50,000
042106- A097					73,000
<b>042106- A13</b>					<b>10,000</b>
042106- A130					1,000
042106- A131					3,000
042106- A132					2,000
042106- A137					3,000
042106- A138					1,000
<b>Total-</b>	<b>ANIMAL QUARANTINE DEPARTMENT</b>				<b>3,100,000</b>
	<b>KHOKRAPAR</b>				
<b>KA1146 LAB FOR DETECTION OF DRUG RESIDUE TO ANIMAL PRODUCTS KARACHI</b>					
<b>042106- A01</b>	<b>Employees Related Expenses</b>		<b>4,509,000</b>	<b>4,509,000</b>	<b>3,650,000</b>
042106- A011	Pay	14 14	2,730,000	2,730,000	2,000,000
042106- A011-1	Pay of Officers	(3) (3)	(1,730,000)	(1,730,000)	(1,000,000)
042106- A011-2	Pay of Other Staff	(11) (11)	(1,000,000)	(1,000,000)	(1,000,000)
042106- A012	Allowances		1,779,000	1,779,000	1,650,000
042106- A012-1	Regular Allowances		(1,407,000)	(1,407,000)	(1,448,000)
042106- A012-2	Other Allowances (Excluding TA)		(372,000)	(372,000)	(202,000)
<b>042106- A03</b>	<b>Operating Expenses</b>		<b>1,271,000</b>	<b>1,271,000</b>	<b>851,000</b>
042106- A032	Communications		114,000	114,000	90,000
042106- A033	Utilities		73,000	73,000	112,000
042106- A034	Occupancy Costs		551,000	551,000	52,000
042106- A038	Travel & Transportation		296,000	296,000	311,000
042106- A039	General		237,000	237,000	286,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042106- A041	Pension		1,000	1,000	1,000
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106- A052	Grants Domestic		5,000	5,000	5,000

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>042106- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>253,000</b>
042106- A092	Computer Equipment			1,000	1,000	101,000
042106- A093	Commodity Purchases					1,000
042106- A095	Purchase of Transport			1,000	1,000	1,000
042106- A096	Purchase of Plant and Machinery			1,000	1,000	100,000
042106- A097	Purchase of Furniture and Fixture			1,000	1,000	49,000
042106- A098	Purchase of Other Assets					1,000
<b>042106- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042106- A124	Building and Structures			1,000	1,000	1,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>			<b>73,000</b>	<b>73,000</b>	<b>80,000</b>
042106- A130	Transport			43,000	43,000	50,000
042106- A131	Machinery and Equipment			10,000	10,000	14,000
042106- A132	Furniture and Fixture			1,000	1,000	4,000
042106- A133	Buildings and Structure					1,000
042106- A137	Computer Equipment			18,000	18,000	10,000
042106- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>LAB FOR DETECTION OF DRUG RESIDUE TO ANIMAL PRODUCTS KARACHI</b>			<b>5,864,000</b>	<b>5,864,000</b>	<b>4,841,000</b>
<b>KA1147 ANIMAL QUARANTINE DEPARTMENT KARACHI</b>						
<b>042106- A01</b>	<b>Employees Related Expenses</b>			<b>15,342,000</b>	<b>15,342,000</b>	<b>20,459,000</b>
042106- A011	Pay	47	40	10,191,000	10,191,000	14,340,000
042106- A011-1	Pay of Officers	(13)	(13)	(4,294,000)	(4,294,000)	(7,490,000)
042106- A011-2	Pay of Other Staff	(34)	(27)	(5,897,000)	(5,897,000)	(6,850,000)
042106- A012	Allowances			5,151,000	5,151,000	6,119,000
042106- A012-1	Regular Allowances			(3,949,000)	(3,949,000)	(5,217,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,202,000)	(1,202,000)	(902,000)
<b>042106- A03</b>	<b>Operating Expenses</b>			<b>6,018,000</b>	<b>6,018,000</b>	<b>8,482,000</b>
042106- A032	Communications			160,000	160,000	134,000
042106- A033	Utilities			107,000	107,000	322,000
042106- A034	Occupancy Costs			4,350,000	4,350,000	5,150,000
042106- A038	Travel & Transportation			531,000	531,000	1,826,000

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
042106- A039			870,000	870,000	1,050,000
<b>042106- A04</b>			<b>2,360,000</b>	<b>2,360,000</b>	<b>782,000</b>
042106- A041			2,360,000	2,360,000	782,000
<b>042106- A05</b>			<b>1,804,000</b>	<b>1,804,000</b>	<b>4,000</b>
042106- A052			1,804,000	1,804,000	4,000
<b>042106- A09</b>			<b>4,000</b>	<b>4,000</b>	<b>472,000</b>
042106- A092			1,000	1,000	181,000
042106- A095			1,000	1,000	1,000
042106- A096			1,000	1,000	200,000
042106- A097			1,000	1,000	90,000
<b>042106- A12</b>					<b>1,000</b>
042106- A124					1,000
<b>042106- A13</b>			<b>240,000</b>	<b>240,000</b>	<b>134,000</b>
042106- A130			200,000	200,000	100,000
042106- A131			20,000	20,000	20,000
042106- A132			1,000	1,000	5,000
042106- A137			18,000	18,000	5,000
042106- A138			1,000	1,000	4,000
<b>Total-</b>			<b>25,768,000</b>	<b>25,768,000</b>	<b>30,334,000</b>
<b>ANIMAL QUARANTINE DEPARTMENT KARACHI</b>					
<b>KA1148 ANIMAL QUARANTINE FACILITIES KARACHI</b>					
<b>042106- A01</b>			<b>3,866,000</b>	<b>3,866,000</b>	<b>3,695,000</b>
042106- A011	9	9	2,068,000	2,068,000	2,190,000
042106- A011-2	(9)	(9)	(2,068,000)	(2,068,000)	(2,190,000)
042106- A012			1,798,000	1,798,000	1,505,000
042106- A012-1			(1,196,000)	(1,196,000)	(1,253,000)
042106- A012-2			(602,000)	(602,000)	(252,000)
<b>042106- A03</b>			<b>1,824,000</b>	<b>1,824,000</b>	<b>1,296,000</b>
042106- A032			135,000	135,000	115,000
042106- A033			416,000	416,000	312,000
042106- A034			52,000	52,000	52,000
042106- A038			601,000	601,000	406,000

NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
042106- A039	General		620,000	620,000	411,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042106- A041	Pension		1,000	1,000	1,000
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106- A052	Grants Domestic		5,000	5,000	5,000
<b>042106- A09</b>	<b>Physical Assets</b>		<b>93,000</b>	<b>93,000</b>	<b>361,000</b>
042106- A092	Computer Equipment		1,000	1,000	160,000
042106- A095	Purchase of Transport		1,000	1,000	1,000
042106- A096	Purchase of Plant and Machinery		90,000	90,000	100,000
042106- A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
<b>042106- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042106- A124	Building and Structures		1,000	1,000	1,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>		<b>141,000</b>	<b>141,000</b>	<b>153,000</b>
042106- A130	Transport		100,000	100,000	100,000
042106- A131	Machinery and Equipment		19,000	19,000	20,000
042106- A132	Furniture and Fixture		1,000	1,000	5,000
042106- A133	Buildings and Structure				1,000
042106- A137	Computer Equipment		20,000	20,000	26,000
042106- A138	General		1,000	1,000	1,000
<b>Total-</b>	<b>ANIMAL QUARANTINE FACILITIES KARACHI</b>		<b>5,931,000</b>	<b>5,931,000</b>	<b>5,512,000</b>
042106	Total- ANIMAL HUSBANDRY		37,563,000	37,563,000	43,787,000
<b>042108 SUBSIDIES :</b>					
<b>KA3020 SUBSIDY OF FERTILIZER</b>					
<b>042108- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042108- A051	Subsidies		1,000	1,000	1,000
<b>Total-</b>	<b>SUBSIDY OF FERTILIZER</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042108	Total- SUBSIDIES		1,000	1,000	1,000
0421	Total- Agriculture		433,564,000	433,564,000	449,551,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		433,564,000	433,564,000	449,551,000
04	Total- Economic Affairs		433,564,000	433,564,000	449,551,000

2,600

**NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

		2018-2019		2019-2020
No of Posts		Budget	Revised	Budget
2018-19	2019-20	Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
Total-	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>	433,564,000	433,564,000	449,551,000

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## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing:</b>					
<b>0421</b>	<b>Agriculture:</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>					
<b>QA0569</b>	<b>ANIMAL QUARANTINE DEPARTMENT QUETTA</b>					
<b>042106- A01</b>	<b>Employees Related Expenses</b>			<b>3,262,000</b>	<b>3,262,000</b>	<b>4,327,000</b>
042106- A011	Pay	6	6	2,312,000	2,312,000	2,703,000
042106- A011-1	Pay of Officers	(1)	(1)	(1,082,000)	(1,082,000)	(1,333,000)
042106- A011-2	Pay of Other Staff	(5)	(5)	(1,230,000)	(1,230,000)	(1,370,000)
042106- A012	Allowances			950,000	950,000	1,624,000
042106- A012-1	Regular Allowances			(698,000)	(698,000)	(1,331,000)
042106- A012-2	Other Allowances (Excluding TA)			(252,000)	(252,000)	(293,000)
<b>042106- A03</b>	<b>Operating Expenses</b>			<b>973,000</b>	<b>973,000</b>	<b>1,224,000</b>
042106- A032	Communications			33,000	33,000	37,000
042106- A033	Utilities			126,000	126,000	153,000
042106- A034	Occupancy Costs			530,000	530,000	596,000
042106- A038	Travel & Transportation			196,000	196,000	314,000
042106- A039	General			88,000	88,000	124,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042106- A041	Pension			1,000	1,000	1,000
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106- A052	Grants Domestic			5,000	5,000	5,000
<b>042106- A09</b>	<b>Physical Assets</b>			<b>23,000</b>	<b>23,000</b>	<b>4,000</b>
042106- A092	Computer Equipment			20,000	20,000	1,000
042106- A095	Purchase of Transport			1,000	1,000	1,000
042106- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>75,000</b>
042106- A130	Transport			50,000	50,000	30,000
042106- A131	Machinery and Equipment			20,000	20,000	16,000
042106- A132	Furniture and Fixture			10,000	10,000	15,000
042106- A137	Computer Equipment			19,000	19,000	14,000

NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
042106- A138	General			1,000	1,000	
<b>Total-</b>	<b>ANIMAL QUARANTINE DEPARTMENT</b>			<b>4,364,000</b>	<b>4,364,000</b>	<b>5,636,000</b>
	<b>QUETTA</b>					
<b>QA0570 STRENGTHENING OF ANIMAL QUARANTINE STATION QUETTA</b>						
<b>042106- A01</b>	<b>Employees Related Expenses</b>			<b>3,396,000</b>	<b>3,396,000</b>	<b>5,649,000</b>
042106- A011	Pay	18	18	2,176,000	2,176,000	2,640,000
042106- A011-1	Pay of Officers	(4)	(4)	(971,000)	(971,000)	(1,019,000)
042106- A011-2	Pay of Other Staff	(14)	(14)	(1,205,000)	(1,205,000)	(1,621,000)
042106- A012	Allowances			1,220,000	1,220,000	3,009,000
042106- A012-1	Regular Allowances			(1,216,000)	(1,216,000)	(2,677,000)
042106- A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	(332,000)
<b>042106- A03</b>	<b>Operating Expenses</b>			<b>77,000</b>	<b>77,000</b>	<b>143,000</b>
042106- A032	Communications			14,000	14,000	8,000
042106- A033	Utilities			13,000	13,000	73,000
042106- A034	Occupancy Costs			2,000	2,000	1,000
042106- A038	Travel & Transportation			24,000	24,000	22,000
042106- A039	General			24,000	24,000	39,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
042106- A041	Pension			1,000	1,000	
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106- A052	Grants Domestic			5,000	5,000	5,000
<b>042106- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	
042106- A092	Computer Equipment			1,000	1,000	
042106- A095	Purchase of Transport			1,000	1,000	
042106- A096	Purchase of Plant and Machinery			1,000	1,000	
042106- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>042106- A13</b>	<b>Repairs and Maintenance</b>			<b>17,000</b>	<b>17,000</b>	<b>52,000</b>
042106- A130	Transport			5,000	5,000	16,000
042106- A131	Machinery and Equipment			5,000	5,000	16,000
042106- A132	Furniture and Fixture			5,000	5,000	
042106- A137	Computer Equipment			1,000	1,000	10,000
042106- A138	General			1,000	1,000	10,000

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>Total-</b>	<b>STRENGTHENING OF ANIMAL QUARANTINE STATION QUETTA</b>			<b>3,500,000</b>	<b>3,500,000</b>	<b>5,849,000</b>
042106	Total- ANIMAL HUSBANDRY			7,864,000	7,864,000	11,485,000
0421	Total- Agriculture			7,864,000	7,864,000	11,485,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			7,864,000	7,864,000	11,485,000
04	Total- Economic Affairs			7,864,000	7,864,000	11,485,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>7,864,000</b>	<b>7,864,000</b>	<b>11,485,000</b>

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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

## 04 Economic Affairs:

## 042 Agriculture, Food, Irrigation, Forestry and Fishing:

## 0421 Agriculture:

## 042106 ANIMAL HUSBANDRY :

## GL0296 ANIMAL QUARANTINE DEPARTMENT KHUNJARAB

<b>042106- A01</b>	<b>Employees Related Expenses</b>			<b>2,650,000</b>
042106- A011	Pay	4		990,000
042106- A011-1	Pay of Officers	(1)		(440,000)
042106- A011-2	Pay of Other Staff	(3)		(550,000)
042106- A012	Allowances			1,660,000
042106- A012-1	Regular Allowances			(1,043,000)
042106- A012-2	Other Allowances (Excluding TA)			(617,000)
<b>042106- A03</b>	<b>Operating Expenses</b>			<b>1,973,000</b>
042106- A032	Communications			26,000
042106- A033	Utilities			175,000
042106- A034	Occupancy Costs			1,331,000
042106- A038	Travel & Transportation			367,000
042106- A039	General			74,000
<b>042106- A09</b>	<b>Physical Assets</b>			<b>4,000</b>
042106- A092	Computer Equipment			1,000
042106- A095	Purchase of Transport			1,000
042106- A096	Purchase of Plant and Machinery			1,000
042106- A097	Purchase of Furniture and Fixture			1,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>
042106- A130	Transport			50,000
042106- A131	Machinery and Equipment			20,000
042106- A132	Furniture and Fixture			20,000
042106- A137	Computer Equipment			20,000
042106- A138	General			10,000
<b>Total-</b>	<b>ANIMAL QUARANTINE DEPARTMENT</b>			<b>4,747,000</b>
	<b>KHUNJARAB</b>			
042106	Total- ANIMAL HUSBANDRY			4,747,000

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
0421	Total- Agriculture					4,747,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing					4,747,000
04	Total- Economic Affairs					4,747,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>					<b>4,747,000</b>

## NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing:</b>				
<b>0421</b>	<b>Agriculture:</b>				
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION :</b>				
<b>HQ5000</b>	<b>FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY</b>				
<b>042101- A01</b>	<b>Employees Related Expenses</b>		<b>18,040,000</b>	<b>18,040,000</b>	<b>18,040,000</b>
042101- A011	Pay	4 4	2,840,000	2,840,000	2,840,000
042101- A011-1	Pay of Officers	(2) (2)	(1,430,000)	(1,430,000)	(1,430,000)
042101- A011-2	Pay of Other Staff	(2) (2)	(1,410,000)	(1,410,000)	(1,410,000)
042101- A012	Allowances		15,200,000	15,200,000	15,200,000
042101- A012-1	Regular Allowances		(13,700,000)	(13,700,000)	(13,700,000)
042101- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	(1,500,000)
<b>042101- A03</b>	<b>Operating Expenses</b>		<b>9,320,000</b>	<b>9,320,000</b>	<b>6,285,000</b>
042101- A032	Communications		500,000	500,000	420,000
042101- A033	Utilities		2,000,000	2,000,000	1,350,000
042101- A034	Occupancy Costs		2,200,000	2,200,000	1,500,000
042101- A036	Motor Vehicles		300,000	300,000	300,000
042101- A038	Travel & Transportation		2,800,000	2,800,000	1,835,000
042101- A039	General		1,520,000	1,520,000	880,000
<b>042101- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
042101- A041	Pension		10,000	10,000	10,000
<b>042101- A06</b>	<b>Transfers</b>		<b>400,000</b>	<b>400,000</b>	<b>1,000</b>
042101- A063	Entertainment & Gifts		400,000	400,000	1,000
<b>042101- A09</b>	<b>Physical Assets</b>		<b>11,200,000</b>	<b>10,200,000</b>	<b>4,999,000</b>
042101- A092	Computer Equipment		1,200,000	1,200,000	999,000
042101- A095	Purchase of Transport		5,000,000	5,000,000	2,000,000
042101- A096	Purchase of Plant and Machinery		2,500,000	1,500,000	1,000,000
042101- A097	Purchase of Furniture and Fixture		2,500,000	2,500,000	1,000,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>
042101- A130	Transport		230,000	230,000	230,000
042101- A131	Machinery and Equipment		200,000	200,000	200,000
042101- A132	Furniture and Fixture		50,000	50,000	50,000

NO. 087.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
042101- A133	Buildings and Structure		200,000	200,000	200,000
042101- A137	Computer Equipment		150,000	150,000	150,000
042101- A138	General		200,000	200,000	200,000
<b>Total-</b>	<b>FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY</b>		<b>40,000,000</b>	<b>39,000,000</b>	<b>30,365,000</b>
042101	Total- ADMINISTRATION/LAND COMMISSION		40,000,000	39,000,000	30,365,000
0421	Total- Agriculture		40,000,000	39,000,000	30,365,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		40,000,000	39,000,000	30,365,000
04	Total- Economic Affairs		40,000,000	39,000,000	30,365,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>40,000,000</b>	<b>39,000,000</b>	<b>30,365,000</b>
<b>TOTAL - DEMAND</b>			<b>4,176,000,000</b>	<b>4,222,812,000</b>	<b>4,468,000,000</b>

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>04</b>	<b>Economic Affairs</b>				
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and</b>				
<b>0421</b>	<b>Agriculture</b>				
<b>042103</b>	<b>Agricultural Research and Extension</b>				
90001	RECOVERIES FROM (CASE FUND) KG AGAINST EDIBLE OIL AND OILSEED FOR CRUSHING @ RE. 0.05 PER KG AND 10%		-134,500,000	-134,502,000	-136,169,000
042103	Agricultural Research and Extension		-134,500,000	-134,502,000	-136,169,000
<b>Total -</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>-134,500,000</b>	<b>-134,502,000</b>	<b>-136,169,000</b>
<b>Total - Recoveries</b>			<b>-134,500,000</b>	<b>-134,502,000</b>	<b>-136,169,000</b>

**NO. 088.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 088  
( FC21N10 )**

**NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

**Voted Rs. 10,774,000,000**

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

	<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
071 Medical Products, Appliances & Equipment	30,792,000	30,792,000	31,290,000
073 Hospital Services	286,907,000	8,114,316,000	8,658,556,000
074 Public Health Services	225,403,000	225,403,000	245,712,000
076 Health Administration	1,460,898,000	1,629,614,000	1,838,442,000
<b>Total</b>	<b>2,004,000,000</b>	<b>10,000,125,000</b>	<b>10,774,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>1,686,001,000</b>	<b>5,642,181,000</b>	<b>6,272,915,000</b>
A011 Pay	751,671,000	2,707,474,000	2,993,197,000
A011-1 Pay of Officers	(360,277,000)	(1,474,459,000)	(1,628,034,000)
A011-2 Pay of Other Staff	(391,394,000)	(1,233,015,000)	(1,365,163,000)
A012 Allowances	934,330,000	2,934,707,000	3,279,718,000
A012-1 Regular Allowances	(789,214,000)	(2,697,910,000)	(3,061,677,000)
A012-2 Other Allowances (Excluding TA)	(145,116,000)	(236,797,000)	(218,041,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>520,000</b>	<b>520,000</b>	<b>550,000</b>
<b>A03 Operating Expenses</b>	<b>281,400,000</b>	<b>3,251,039,000</b>	<b>3,231,865,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>11,861,000</b>	<b>92,059,000</b>	<b>93,168,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>7,384,000</b>	<b>63,960,000</b>	<b>122,987,000</b>
<b>A06 Transfers</b>	<b>2,224,000</b>	<b>483,299,000</b>	<b>651,068,000</b>
<b>A09 Physical Assets</b>	<b>3,869,000</b>	<b>199,212,000</b>	<b>193,470,000</b>
<b>A12 Civil works</b>	<b>1,000</b>	<b>2,000</b>	<b>7,601,000</b>
<b>A13 Repairs and Maintenance</b>	<b>10,740,000</b>	<b>267,853,000</b>	<b>200,376,000</b>
<b>Total</b>	<b>2,004,000,000</b>	<b>10,000,125,000</b>	<b>10,774,000,000</b>



**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>07 Health:</b>					
<b>071 Medical Products, Appliances &amp; Equipment:</b>					
<b>0711 Medical Products, Appliances &amp; Equipment:</b>					
<b>071102 Drug Control :</b>					
<b>ID7153 DRUG REGULATORY AUTHORITY OF PAKISTAN</b>					
<b>071102- A01 Employees Related Expenses</b>			<b>25,906,000</b>	<b>25,906,000</b>	<b>31,290,000</b>
071102- A011 Pay			15,000,000	15,000,000	19,000,000
071102- A011-1 Pay of Officers			(8,000,000)	(8,000,000)	(10,000,000)
071102- A011-2 Pay of Other Staff			(7,000,000)	(7,000,000)	(9,000,000)
071102- A012 Allowances			10,906,000	10,906,000	12,290,000
071102- A012-1 Regular Allowances			(10,406,000)	(10,406,000)	(12,000,000)
071102- A012-2 Other Allowances (Excluding TA)			(500,000)	(500,000)	(290,000)
<b>071102- A03 Operating Expenses</b>			<b>4,886,000</b>	<b>4,886,000</b>	
071102- A039 General			4,886,000	4,886,000	
<b>Total- DRUG REGULATORY AUTHORITY OF PAKISTAN</b>			<b>30,792,000</b>	<b>30,792,000</b>	<b>31,290,000</b>
071102 Total- Drug Control			30,792,000	30,792,000	31,290,000
0711 Total- Medical Products, Appliances & Equipment			30,792,000	30,792,000	31,290,000
071 Total- Medical Products, Appliances & Equipment			30,792,000	30,792,000	31,290,000
<b>073 Hospital Services:</b>					
<b>0731 General Hospital Services:</b>					
<b>073101 GENERAL HOSPITAL SERVICES :</b>					
<b>IB0618 FG TB CENTRE RAWALPINDI</b>					
<b>073101- A01 Employees Related Expenses</b>					<b>56,007,000</b>
073101- A011 Pay		104			25,522,000
073101- A011-1 Pay of Officers		(16)			(4,942,000)
073101- A011-2 Pay of Other Staff		(88)			(20,580,000)
073101- A012 Allowances					30,485,000
073101- A012-1 Regular Allowances					(26,380,000)
073101- A012-2 Other Allowances (Excluding TA)					(4,105,000)

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>28,815,000</b>
073101- A032	Communications					105,000
073101- A033	Utilities					1,520,000
073101- A034	Occupancy Costs					4,500,000
073101- A038	Travel & Transportation					925,000
073101- A039	General					21,765,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,500,000</b>
073101- A041	Pension					1,500,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,502,000</b>
073101- A052	Grants Domestic					6,502,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>411,000</b>
073101- A092	Computer Equipment					200,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					100,000
073101- A097	Purchase of Furniture and Fixture					110,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>251,000</b>
073101- A130	Transport					100,000
073101- A131	Machinery and Equipment					100,000
073101- A132	Furniture and Fixture					50,000
073101- A133	Buildings and Structure					1,000
<b>Total- FG TB CENTRE RAWALPINDI</b>						<b>93,486,000</b>
<b>ID6421 FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>5,964,000</b>	<b>5,964,000</b>	<b>4,412,000</b>
073101- A011	Pay	5	5	2,636,000	2,636,000	1,756,000
073101- A011-1	Pay of Officers	(1)	(1)	(1,050,000)	(1,050,000)	(784,000)
073101- A011-2	Pay of Other Staff	(4)	(4)	(1,586,000)	(1,586,000)	(972,000)
073101- A012	Allowances			3,328,000	3,328,000	2,656,000
073101- A012-1	Regular Allowances			(2,778,000)	(2,778,000)	(2,106,000)
073101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(550,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>1,114,000</b>	<b>1,114,000</b>	<b>2,645,000</b>
073101- A032	Communications			31,000	31,000	50,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A033	Utilities			2,000	2,000	30,000
073101- A034	Occupancy Costs			75,000	75,000	403,000
073101- A038	Travel & Transportation			192,000	192,000	152,000
073101- A039	General			814,000	814,000	2,010,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101- A041	Pension			2,000	2,000	2,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
073101- A052	Grants Domestic			2,000	2,000	3,000
<b>073101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>101,000</b>
073101- A095	Purchase of Transport			1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery			1,000	1,000	75,000
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	25,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>4,000</b>	<b>201,000</b>
073101- A130	Transport			1,000	1,000	1,000
073101- A131	Machinery and Equipment			1,000	1,000	50,000
073101- A132	Furniture and Fixture			1,000	1,000	100,000
073101- A137	Computer Equipment			1,000	1,000	50,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD</b>			<b>7,089,000</b>	<b>7,089,000</b>	<b>7,364,000</b>
<b>ID6423 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>8,156,000</b>	<b>8,156,000</b>	<b>6,032,000</b>
073101- A011	Pay	13	12	4,021,000	4,021,000	2,515,000
073101- A011-1	Pay of Officers	(3)	(3)	(2,231,000)	(2,231,000)	(1,405,000)
073101- A011-2	Pay of Other Staff	(10)	(9)	(1,790,000)	(1,790,000)	(1,110,000)
073101- A012	Allowances			4,135,000	4,135,000	3,517,000
073101- A012-1	Regular Allowances			(3,655,000)	(3,655,000)	(2,867,000)
073101- A012-2	Other Allowances (Excluding TA)			(480,000)	(480,000)	(650,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>1,529,000</b>	<b>1,529,000</b>	<b>3,498,000</b>
073101- A032	Communications			35,000	35,000	125,000
073101- A034	Occupancy Costs			667,000	667,000	1,551,000
073101- A038	Travel & Transportation			31,000	31,000	585,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A039	General			796,000	796,000	1,237,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
073101- A041	Pension			1,000	1,000	1,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
073101- A052	Grants Domestic			2,000	2,000	3,000
<b>073101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
073101- A063	Entertainment & Gifts			1,000	1,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>	<b>300,000</b>
073101- A092	Computer Equipment					100,000
073101- A096	Purchase of Plant and Machinery			1,000	1,000	200,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>4,000</b>	<b>235,000</b>
073101- A130	Transport			1,000	1,000	50,000
073101- A131	Machinery and Equipment			1,000	1,000	75,000
073101- A132	Furniture and Fixture			1,000	1,000	75,000
073101- A137	Computer Equipment			1,000	1,000	35,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI</b>			<b>9,694,000</b>	<b>9,694,000</b>	<b>10,069,000</b>
<b>ID9070 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>155,000,000</b>	<b>155,000,000</b>
073101- A039	General				155,000,000	155,000,000
<b>Total-</b>	<b>ALSHIFA EYE TRUST HOSPITAL RAWALPINDI</b>				<b>155,000,000</b>	<b>155,000,000</b>
<b>ID9622 FEDERAL MEDICAL &amp; DENTAL COLLEGE ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>66,908,000</b>	<b>69,173,000</b>
073101- A011	Pay		170		38,274,000	38,600,000
073101- A011-1	Pay of Officers		(82)		(22,319,000)	(22,690,000)
073101- A011-2	Pay of Other Staff		(88)		(15,955,000)	(15,910,000)
073101- A012	Allowances				28,634,000	30,573,000
073101- A012-1	Regular Allowances				(25,328,000)	(26,563,000)
073101- A012-2	Other Allowances (Excluding TA)				(3,306,000)	(4,010,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>27,650,000</b>	<b>29,462,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A032	Communications				2,100,000	1,600,000
073101- A033	Utilities				4,500,000	4,500,000
073101- A034	Occupancy Costs				10,000,000	13,200,000
073101- A036	Motor Vehicles				7,000	7,000
073101- A038	Travel & Transportation				2,923,000	2,875,000
073101- A039	General				8,120,000	7,280,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,000</b>	<b>802,000</b>
073101- A041	Pension				4,000	802,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>7,000</b>	<b>10,000</b>
073101- A052	Grants Domestic				7,000	10,000
<b>073101- A06</b>	<b>Transfers</b>				<b>209,000</b>	<b>112,000</b>
073101- A061	Scholarship				9,000	112,000
073101- A063	Entertainment & Gifts				200,000	
<b>073101- A09</b>	<b>Physical Assets</b>				<b>10,800,000</b>	<b>10,705,000</b>
073101- A092	Computer Equipment				2,400,000	1,800,000
073101- A094	Other Stores and Stocks				5,900,000	6,905,000
073101- A096	Purchase of Plant and Machinery				1,500,000	1,000,000
073101- A097	Purchase of Furniture and Fixture				1,000,000	1,000,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>8,050,000</b>	<b>5,200,000</b>
073101- A130	Transport				1,500,000	1,500,000
073101- A131	Machinery and Equipment				1,550,000	600,000
073101- A132	Furniture and Fixture				600,000	500,000
073101- A133	Buildings and Structure				3,500,000	2,000,000
073101- A137	Computer Equipment				600,000	400,000
073101- A138	General				300,000	200,000
<b>Total-</b>	<b>FEDERAL MEDICAL &amp; DENTAL COLLEGE ISLAMABAD</b>				<b>113,628,000</b>	<b>115,464,000</b>
<b>ID9623 NATIONAL INSTITUTE OF REHABILITATION MEDICEN ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>215,950,000</b>	<b>226,915,000</b>
073101- A011	Pay		315		108,979,000	115,932,000
073101- A011-1	Pay of Officers		(163)		(69,901,000)	(78,917,000)

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>2018-19</b>	<b>2019-20</b>	<b>Revised</b>	<b>Budget</b>
			<b>Budget</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A011-2	Pay of Other Staff	(152)		(39,078,000)	(37,015,000)
073101- A012	Allowances			106,971,000	110,983,000
073101- A012-1	Regular Allowances			(103,469,000)	(106,881,000)
073101- A012-2	Other Allowances (Excluding TA)			(3,502,000)	(4,102,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>58,613,000</b>	<b>86,760,000</b>
073101- A032	Communications			381,000	506,000
073101- A033	Utilities			10,324,000	13,650,000
073101- A034	Occupancy Costs			20,030,000	30,030,000
073101- A038	Travel & Transportation			2,561,000	3,252,000
073101- A039	General			25,317,000	39,322,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>711,000</b>	<b>1,311,000</b>
073101- A041	Pension			711,000	1,311,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>5,200,000</b>
073101- A052	Grants Domestic			2,000	5,200,000
<b>073101- A06</b>	<b>Transfers</b>			<b>900,000</b>	<b>600,000</b>
073101- A061	Scholarship			800,000	600,000
073101- A063	Entertainment & Gifts			100,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>1,231,000</b>	<b>6,719,000</b>
073101- A092	Computer Equipment			130,000	360,000
073101- A095	Purchase of Transport			1,000	1,000
073101- A096	Purchase of Plant and Machinery			1,000,000	5,858,000
073101- A097	Purchase of Furniture and Fixture			100,000	500,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>13,205,000</b>	<b>17,802,000</b>
073101- A130	Transport			800,000	1,000,000
073101- A131	Machinery and Equipment			10,570,000	15,000,000
073101- A132	Furniture and Fixture			200,000	200,000
073101- A133	Buildings and Structure			1,500,000	1,500,000
073101- A137	Computer Equipment			135,000	102,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF REHABILITATION MEDICEN ISLAMABAD</b>			<b>290,612,000</b>	<b>345,307,000</b>

**ID9624 PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP.**

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>250,000,000</b>	<b>250,000,000</b>
073101- A039	General				250,000,000	250,000,000
<b>Total-</b>	<b>PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP.</b>				<b>250,000,000</b>	<b>250,000,000</b>
<b>ID9630 COLLEGE OF NURSING &amp; MEDICAL TECHNOLOGY PIMS ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>44,588,000</b>	<b>47,420,000</b>
073101- A011	Pay		98		22,310,000	22,784,000
073101- A011-1	Pay of Officers		(21)		(7,190,000)	(7,690,000)
073101- A011-2	Pay of Other Staff		(77)		(15,120,000)	(15,094,000)
073101- A012	Allowances				22,278,000	24,636,000
073101- A012-1	Regular Allowances				(21,426,000)	(23,185,000)
073101- A012-2	Other Allowances (Excluding TA)				(852,000)	(1,451,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>25,056,000</b>	<b>27,331,000</b>
073101- A032	Communications				251,000	251,000
073101- A033	Utilities				15,000,000	17,531,000
073101- A034	Occupancy Costs				4,500,000	4,800,000
073101- A038	Travel & Transportation				1,750,000	1,300,000
073101- A039	General				3,555,000	3,449,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,300,000</b>	<b>1,800,000</b>
073101- A041	Pension				2,300,000	1,800,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000,000</b>	<b>2,000</b>
073101- A052	Grants Domestic				2,000,000	2,000
<b>073101- A06</b>	<b>Transfers</b>				<b>30,000</b>	
073101- A063	Entertainment & Gifts				30,000	
<b>073101- A09</b>	<b>Physical Assets</b>				<b>750,000</b>	<b>550,000</b>
073101- A092	Computer Equipment				300,000	100,000
073101- A096	Purchase of Plant and Machinery				300,000	300,000
073101- A097	Purchase of Furniture and Fixture				150,000	150,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>3,170,000</b>	<b>2,050,000</b>
073101- A130	Transport				100,000	100,000
073101- A131	Machinery and Equipment				200,000	200,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>2018-19</b>	<b>2019-20</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A132	Furniture and Fixture			100,000	100,000
073101- A133	Buildings and Structure			2,620,000	1,500,000
073101- A137	Computer Equipment			75,000	50,000
073101- A138	General			75,000	100,000
<b>Total-</b>	<b>COLLEGE OF NURSING &amp; MEDICAL TECHNOLOGY PIMS ISLAMABAD</b>			<b>77,894,000</b>	<b>79,153,000</b>
<b>ID9631 BURN CARE CENTRE PIMS ISLAMABAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>82,442,000</b>	<b>85,756,000</b>
073101- A011	Pay	218		41,685,000	40,535,000
073101- A011-1	Pay of Officers	(111)		(25,014,000)	(24,534,000)
073101- A011-2	Pay of Other Staff	(107)		(16,671,000)	(16,001,000)
073101- A012	Allowances			40,757,000	45,221,000
073101- A012-1	Regular Allowances			(37,355,000)	(42,319,000)
073101- A012-2	Other Allowances (Excluding TA)			(3,402,000)	(2,902,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>48,025,000</b>	<b>48,487,000</b>
073101- A032	Communications			150,000	150,000
073101- A033	Utilities			7,645,000	3,001,000
073101- A034	Occupancy Costs			8,000,000	11,000,000
073101- A038	Travel & Transportation			500,000	500,000
073101- A039	General			31,730,000	33,836,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
073101- A052	Grants Domestic			1,000	1,000
<b>073101- A06</b>	<b>Transfers</b>			<b>50,000</b>	
073101- A063	Entertainment & Gifts			50,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>4,100,000</b>	<b>3,150,000</b>
073101- A092	Computer Equipment			50,000	100,000
073101- A094	Other Stores and Stocks			1,000,000	1,000,000
073101- A096	Purchase of Plant and Machinery			3,000,000	2,000,000
073101- A097	Purchase of Furniture and Fixture			50,000	50,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>6,250,000</b>	<b>5,750,000</b>
073101- A131	Machinery and Equipment			5,000,000	4,500,000



**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A132	Furniture and Fixture				50,000	50,000
073101- A133	Buildings and Structure				1,000,000	1,000,000
073101- A137	Computer Equipment				100,000	100,000
073101- A138	General				100,000	100,000
<b>Total- BURN CARE CENTRE PIMS ISLAMABAD</b>					<b>140,868,000</b>	<b>143,144,000</b>

**ID9632 MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD**

<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>203,098,000</b>	<b>197,946,000</b>
073101- A011	Pay	414			96,796,000	94,296,000
073101- A011-1	Pay of Officers	(202)			(55,776,000)	(54,276,000)
073101- A011-2	Pay of Other Staff	(212)			(41,020,000)	(40,020,000)
073101- A012	Allowances				106,302,000	103,650,000
073101- A012-1	Regular Allowances				(102,102,000)	(99,445,000)
073101- A012-2	Other Allowances (Excluding TA)				(4,200,000)	(4,205,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>78,776,000</b>	<b>91,577,000</b>
073101- A032	Communications				300,000	300,000
073101- A033	Utilities				5,001,000	16,000,000
073101- A034	Occupancy Costs				18,001,000	23,001,000
073101- A038	Travel & Transportation				2,000,000	1,800,000
073101- A039	General				53,474,000	50,476,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,201,000</b>	<b>3,201,000</b>
073101- A041	Pension				3,201,000	3,201,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,002,000</b>	<b>1,002,000</b>
073101- A052	Grants Domestic				1,002,000	1,002,000
<b>073101- A06</b>	<b>Transfers</b>				<b>28,510,000</b>	<b>27,500,000</b>
073101- A061	Scholarship				28,500,000	27,500,000
073101- A063	Entertainment & Gifts				10,000	
<b>073101- A09</b>	<b>Physical Assets</b>				<b>900,000</b>	<b>900,000</b>
073101- A092	Computer Equipment				199,000	199,000
073101- A095	Purchase of Transport				1,000	1,000
073101- A096	Purchase of Plant and Machinery				200,000	200,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A097	Purchase of Furniture and Fixture				500,000	500,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>9,670,000</b>	<b>8,285,000</b>
073101- A130	Transport				50,000	50,000
073101- A131	Machinery and Equipment				6,000,000	5,000,000
073101- A132	Furniture and Fixture				200,000	200,000
073101- A133	Buildings and Structure				3,385,000	3,000,000
073101- A138	General				20,000	20,000
073101- A139	Telecommunication Works				15,000	15,000
<b>Total-</b>	<b>MOTHER &amp; CHILD HELATH CARE CENTRE ISLAMABAD</b>				<b>325,157,000</b>	<b>330,411,000</b>
<b>ID9633 CHILDREN HOSPITAL PIMS ISLAMBAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>391,832,000</b>	<b>373,662,000</b>
073101- A011	Pay	708			193,836,000	179,686,000
073101- A011-1	Pay of Officers	(307)			(106,550,000)	(99,858,000)
073101- A011-2	Pay of Other Staff	(401)			(87,286,000)	(79,828,000)
073101- A012	Allowances				197,996,000	193,976,000
073101- A012-1	Regular Allowances				(188,195,000)	(179,175,000)
073101- A012-2	Other Allowances (Excluding TA)				(9,801,000)	(14,801,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>185,010,000</b>	<b>203,211,000</b>
073101- A032	Communications				800,000	1,500,000
073101- A033	Utilities				35,000,000	45,000,000
073101- A034	Occupancy Costs				41,010,000	46,010,000
073101- A038	Travel & Transportation				1,500,000	1,500,000
073101- A039	General				106,700,000	109,201,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>7,000,000</b>	<b>11,500,000</b>
073101- A041	Pension				7,000,000	11,500,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,800,000</b>	<b>2,800,000</b>
073101- A052	Grants Domestic				4,800,000	2,800,000
<b>073101- A06</b>	<b>Transfers</b>				<b>8,020,000</b>	<b>10,000,000</b>
073101- A061	Scholarship				8,000,000	10,000,000
073101- A063	Entertainment & Gifts				20,000	

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073101- A09</b>	<b>Physical Assets</b>				<b>6,902,000</b>	<b>8,902,000</b>
073101- A092	Computer Equipment				902,000	902,000
073101- A096	Purchase of Plant and Machinery				5,000,000	5,000,000
073101- A097	Purchase of Furniture and Fixture				1,000,000	3,000,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>10,235,000</b>	<b>13,641,000</b>
073101- A131	Machinery and Equipment				4,500,000	5,000,000
073101- A132	Furniture and Fixture				300,000	300,000
073101- A133	Buildings and Structure				5,000,000	7,906,000
073101- A137	Computer Equipment				135,000	135,000
073101- A138	General				200,000	200,000
073101- A139	Telecommunication Works				100,000	100,000
<b>Total-</b>	<b>CHILDREN HOSPITAL PIMS ISLAMBAD</b>				<b>613,799,000</b>	<b>623,716,000</b>
<b>ID9634 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>1,433,308,000</b>	<b>1,672,069,000</b>
073101- A011	Pay		2562		728,770,000	832,793,000
073101- A011-1	Pay of Officers		(1200)		(456,593,000)	(532,616,000)
073101- A011-2	Pay of Other Staff		(1362)		(272,177,000)	(300,177,000)
073101- A012	Allowances				704,538,000	839,276,000
073101- A012-1	Regular Allowances				(676,535,000)	(783,773,000)
073101- A012-2	Other Allowances (Excluding TA)				(28,003,000)	(55,503,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>784,127,000</b>	<b>760,127,000</b>
073101- A032	Communications				3,600,000	3,100,000
073101- A033	Utilities				135,500,000	170,500,000
073101- A034	Occupancy Costs				167,923,000	167,922,000
073101- A038	Travel & Transportation				33,503,000	29,503,000
073101- A039	General				443,601,000	389,102,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>45,001,000</b>	<b>15,001,000</b>
073101- A041	Pension				45,001,000	15,001,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000,000</b>	<b>4,000,000</b>
073101- A052	Grants Domestic				4,000,000	4,000,000
<b>073101- A06</b>	<b>Transfers</b>				<b>325,300,000</b>	<b>495,000,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A061	Scholarship				325,000,000	495,000,000
073101- A063	Entertainment & Gifts				300,000	
<b>073101- A09</b>	<b>Physical Assets</b>				<b>40,001,000</b>	<b>23,502,000</b>
073101- A092	Computer Equipment				2,500,000	1,000,000
073101- A094	Other Stores and Stocks				2,500,000	2,500,000
073101- A095	Purchase of Transport				1,000	2,000
073101- A096	Purchase of Plant and Machinery				30,000,000	10,000,000
073101- A097	Purchase of Furniture and Fixture				5,000,000	10,000,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>114,901,000</b>	<b>71,316,000</b>
073101- A130	Transport				7,000,000	7,000,000
073101- A131	Machinery and Equipment				30,000,000	25,000,000
073101- A132	Furniture and Fixture				1,500,000	1,500,000
073101- A133	Buildings and Structure				75,000,000	37,015,000
073101- A136	Roads, Highways and Bridges				1,000	1,000
073101- A137	Computer Equipment				800,000	200,000
073101- A138	General				500,000	500,000
073101- A139	Telecommunication Works				100,000	100,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD</b>				<b>2,746,638,000</b>	<b>3,041,015,000</b>
<b>ID9635 CARDIAC CARE CENTRE PIMS ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>19,680,000</b>	<b>207,431,000</b>
073101- A011	Pay		176		9,345,000	116,110,000
073101- A011-1	Pay of Officers		(90)		(4,570,000)	(60,110,000)
073101- A011-2	Pay of Other Staff		(86)		(4,775,000)	(56,000,000)
073101- A012	Allowances				10,335,000	91,321,000
073101- A012-1	Regular Allowances				(8,835,000)	(87,821,000)
073101- A012-2	Other Allowances (Excluding TA)				(1,500,000)	(3,500,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>220,256,000</b>	<b>55,557,000</b>
073101- A033	Utilities				73,000,000	8,001,000
073101- A034	Occupancy Costs				6,500,000	8,000,000
073101- A038	Travel & Transportation				3,256,000	3,756,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A039	General				137,500,000	35,800,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>	<b>2,000</b>
073101- A052	Grants Domestic				3,000	2,000
<b>073101- A06</b>	<b>Transfers</b>				<b>15,050,000</b>	<b>15,000,000</b>
073101- A061	Scholarship				15,000,000	15,000,000
073101- A063	Entertainment & Gifts				50,000	
<b>073101- A09</b>	<b>Physical Assets</b>				<b>60,500,000</b>	<b>53,004,000</b>
073101- A092	Computer Equipment				500,000	500,000
073101- A094	Other Stores and Stocks					30,000,000
073101- A096	Purchase of Plant and Machinery				59,000,000	21,504,000
073101- A097	Purchase of Furniture and Fixture				1,000,000	1,000,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>25,250,000</b>	<b>15,250,000</b>
073101- A131	Machinery and Equipment				20,000,000	10,000,000
073101- A133	Buildings and Structure				5,000,000	5,000,000
073101- A137	Computer Equipment				50,000	50,000
073101- A138	General				200,000	200,000
<b>Total-</b>	<b>CARDIAC CARE CENTRE PIMS ISLAMABAD</b>				<b>340,739,000</b>	<b>346,244,000</b>
<b>ID9648 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES ISLAMABAD</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>170,647,000</b>	<b>173,404,000</b>
073101- A039	General				170,647,000	173,404,000
<b>Total-</b>	<b>PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES ISLAMABAD</b>				<b>170,647,000</b>	<b>173,404,000</b>
<b>ID9649 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>1,112,488,000</b>	<b>1,340,165,000</b>
073101- A011	Pay	1864			553,595,000	597,631,000
073101- A011-1	Pay of Officers	(783)			(319,169,000)	(329,528,000)
073101- A011-2	Pay of Other Staff	(1081)			(234,426,000)	(268,103,000)
073101- A012	Allowances				558,893,000	742,534,000
073101- A012-1	Regular Allowances				(540,392,000)	(724,033,000)
073101- A012-2	Other Allowances (Excluding TA)				(18,501,000)	(18,501,000)

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>826,271,000</b>	<b>701,661,000</b>
073101- A032	Communications				3,050,000	3,050,000
073101- A033	Utilities				62,800,000	62,800,000
073101- A034	Occupancy Costs				57,468,000	57,468,000
073101- A037	Consultancy and Contractual Work				1,000	1,000
073101- A038	Travel & Transportation				8,400,000	8,400,000
073101- A039	General				694,552,000	569,942,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>17,817,000</b>	<b>17,817,000</b>
073101- A041	Pension				17,817,000	17,817,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>33,000,000</b>	<b>14,001,000</b>
073101- A052	Grants Domestic				33,000,000	14,001,000
<b>073101- A06</b>	<b>Transfers</b>				<b>102,856,000</b>	<b>102,856,000</b>
073101- A061	Scholarship				102,856,000	102,856,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>47,501,000</b>	<b>29,001,000</b>
073101- A092	Computer Equipment				1,500,000	500,000
073101- A095	Purchase of Transport				1,000	1,000
073101- A096	Purchase of Plant and Machinery				40,500,000	24,500,000
073101- A097	Purchase of Furniture and Fixture				5,500,000	4,000,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>61,500,000</b>	<b>31,500,000</b>
073101- A130	Transport				2,500,000	2,500,000
073101- A131	Machinery and Equipment				32,000,000	12,000,000
073101- A132	Furniture and Fixture				2,000,000	2,000,000
073101- A133	Buildings and Structure				24,000,000	14,000,000
073101- A137	Computer Equipment				1,000,000	1,000,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT POLYCLINIC ISLAMBAD</b>				<b>2,201,433,000</b>	<b>2,237,001,000</b>

**ID9650 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD**

<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>115,290,000</b>	<b>154,048,000</b>
073101- A011	Pay		376		50,520,000	70,633,000
073101- A011-1	Pay of Officers		(179)		(28,824,000)	(45,529,000)
073101- A011-2	Pay of Other Staff		(197)		(21,696,000)	(25,104,000)

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A012	Allowances				64,770,000	83,415,000
073101- A012-1	Regular Allowances				(58,215,000)	(74,260,000)
073101- A012-2	Other Allowances (Excluding TA)				(6,555,000)	(9,155,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>66,783,000</b>	<b>63,099,000</b>
073101- A032	Communications				613,000	408,000
073101- A033	Utilities				5,430,000	4,902,000
073101- A034	Occupancy Costs				16,413,000	16,011,000
073101- A036	Motor Vehicles				1,000	1,000
073101- A037	Consultancy and Contractual Work				1,000	1,000
073101- A038	Travel & Transportation				2,304,000	2,079,000
073101- A039	General				42,021,000	39,697,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,000</b>	<b>1,604,000</b>
073101- A041	Pension				5,000	1,604,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>	<b>1,000</b>
073101- A052	Grants Domestic				1,000	1,000
<b>073101- A06</b>	<b>Transfers</b>				<b>50,000</b>	
073101- A063	Entertainment & Gifts				50,000	
<b>073101- A09</b>	<b>Physical Assets</b>				<b>19,504,000</b>	<b>17,606,000</b>
073101- A092	Computer Equipment				201,000	3,000
073101- A094	Other Stores and Stocks				1,202,000	102,000
073101- A095	Purchase of Transport				1,000	1,000
073101- A096	Purchase of Plant and Machinery				17,500,000	17,000,000
073101- A097	Purchase of Furniture and Fixture				600,000	500,000
<b>073101- A12</b>	<b>Civil works</b>					<b>100,000</b>
073101- A124	Building and Structures					100,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>2,136,000</b>	<b>603,000</b>
073101- A130	Transport				600,000	400,000
073101- A131	Machinery and Equipment				500,000	100,000
073101- A132	Furniture and Fixture				200,000	50,000
073101- A133	Buildings and Structure				800,000	50,000
073101- A137	Computer Equipment				36,000	3,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>2018-19</b>	<b>2019-20</b>	<b>Revised</b>	<b>Budget</b>
			<b>Budget</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>Total-</b>	<b>FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD</b>			<b>203,769,000</b>	<b>237,061,000</b>
<b>ID9978 MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS &amp; TISSUES ISLAMABAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>47,121,000</b>	<b>47,121,000</b>	<b>42,097,000</b>
073101- A011	Pay		19,121,000	19,121,000	22,216,000
073101- A011-1	Pay of Officers		(3,951,000)	(3,951,000)	(6,438,000)
073101- A011-2	Pay of Other Staff		(15,170,000)	(15,170,000)	(15,778,000)
073101- A012	Allowances		28,000,000	28,000,000	19,881,000
073101- A012-1	Regular Allowances		(28,000,000)	(28,000,000)	(19,881,000)
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>8,888,000</b>	<b>8,888,000</b>	<b>22,817,000</b>
073101- A039	General		8,888,000	8,888,000	22,817,000
<b>Total-</b>	<b>MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS &amp; TISSUES ISLAMABAD</b>		<b>56,009,000</b>	<b>56,009,000</b>	<b>64,914,000</b>
073101	Total- GENERAL HOSPITAL SERVICES		72,792,000	7,702,976,000	8,252,753,000
0731	Total- General Hospital Services		72,792,000	7,702,976,000	8,252,753,000
<b>0733</b>	<b>Medical and Maternity Centre Services:</b>				
<b>073301</b>	<b>Mother and Child Health :</b>				
<b>ID9645 DISTRICT POPULATION WELFARE OFFICE ISLAMABAD</b>					
<b>073301- A01</b>	<b>Employees Related Expenses</b>			<b>101,619,000</b>	<b>84,789,000</b>
073301- A011	Pay	212		47,383,000	38,445,000
073301- A011-1	Pay of Officers	(11)		(6,359,000)	(3,361,000)
073301- A011-2	Pay of Other Staff	(201)		(41,024,000)	(35,084,000)
073301- A012	Allowances			54,236,000	46,344,000
073301- A012-1	Regular Allowances			(48,236,000)	(40,743,000)
073301- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(5,601,000)
<b>073301- A03</b>	<b>Operating Expenses</b>			<b>23,125,000</b>	<b>30,991,000</b>
073301- A032	Communications			260,000	451,000
073301- A033	Utilities			865,000	1,430,000
073301- A034	Occupancy Costs			12,720,000	15,520,000
073301- A038	Travel & Transportation			4,200,000	4,900,000
073301- A039	General			5,080,000	8,690,000



**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,728,000</b>	<b>1,730,000</b>
073301- A041	Pension				1,728,000	1,730,000
<b>073301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>8,251,000</b>	<b>10,151,000</b>
073301- A052	Grants Domestic				8,251,000	10,151,000
<b>073301- A06</b>	<b>Transfers</b>				<b>100,000</b>	
073301- A063	Entertainment & Gifts				100,000	
<b>073301- A09</b>	<b>Physical Assets</b>				<b>3,051,000</b>	<b>4,381,000</b>
073301- A092	Computer Equipment				950,000	1,730,000
073301- A094	Other Stores and Stocks				800,000	800,000
073301- A095	Purchase of Transport				1,000	1,000
073301- A096	Purchase of Plant and Machinery				500,000	1,050,000
073301- A097	Purchase of Furniture and Fixture				800,000	800,000
<b>073301- A12</b>	<b>Civil works</b>				<b>1,000</b>	<b>7,500,000</b>
073301- A124	Building and Structures				1,000	7,500,000
<b>073301- A13</b>	<b>Repairs and Maintenance</b>				<b>1,405,000</b>	<b>1,988,000</b>
073301- A130	Transport				975,000	1,000,000
073301- A131	Machinery and Equipment				150,000	200,000
073301- A132	Furniture and Fixture				100,000	100,000
073301- A133	Buildings and Structure				50,000	500,000
073301- A137	Computer Equipment				100,000	130,000
073301- A138	General				30,000	58,000
<b>Total-</b>	<b>DISTRICT POPULATION WELFARE OFFICE ISLAMABAD</b>				<b>139,280,000</b>	<b>141,530,000</b>
073301	Total- Mother and Child Health				139,280,000	141,530,000
0733	Total- Medical and Maternity Centre Services				139,280,000	141,530,000
<b>0734</b>	<b>Nursing and Convalescent Home Services:</b>					
<b>073401</b>	<b>Nursing and Convalescent Home Services :</b>					
<b>ID9646 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD</b>						
<b>073401- A01</b>	<b>Employees Related Expenses</b>				<b>19,958,000</b>	<b>18,847,000</b>
073401- A011	Pay		37		10,094,000	9,620,000
073401- A011-1	Pay of Officers		(10)		(4,593,000)	(4,270,000)

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**DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073401- A011-2	Pay of Other Staff		(27)		(5,501,000)	(5,350,000)
073401- A012	Allowances				9,864,000	9,227,000
073401- A012-1	Regular Allowances				(8,664,000)	(8,037,000)
073401- A012-2	Other Allowances (Excluding TA)				(1,200,000)	(1,190,000)
<b>073401- A03</b>	<b>Operating Expenses</b>				<b>8,527,000</b>	<b>9,380,000</b>
073401- A032	Communications				200,000	230,000
073401- A033	Utilities				1,160,000	1,400,000
073401- A034	Occupancy Costs				1,650,000	1,700,000
073401- A038	Travel & Transportation				4,937,000	5,370,000
073401- A039	General				580,000	680,000
<b>073401- A04</b>	<b>Employees Retirement Benefits</b>				<b>930,000</b>	<b>60,000</b>
073401- A041	Pension				930,000	60,000
<b>073401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000</b>	<b>10,000</b>
073401- A052	Grants Domestic				10,000	10,000
<b>073401- A09</b>	<b>Physical Assets</b>				<b>100,000</b>	<b>543,000</b>
073401- A092	Computer Equipment					20,000
073401- A096	Purchase of Plant and Machinery				100,000	200,000
073401- A097	Purchase of Furniture and Fixture					323,000
<b>073401- A13</b>	<b>Repairs and Maintenance</b>				<b>420,000</b>	<b>2,620,000</b>
073401- A130	Transport				270,000	350,000
073401- A131	Machinery and Equipment				60,000	120,000
073401- A132	Furniture and Fixture				50,000	100,000
073401- A133	Buildings and Structure					1,990,000
073401- A137	Computer Equipment				10,000	20,000
073401- A138	General				30,000	40,000
<b>Total-</b>	<b>CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD</b>				<b>29,945,000</b>	<b>31,460,000</b>
073401	Total- Nursing and Convalescent Home Services				29,945,000	31,460,000
0734	Total- Nursing and Convalescent Home Services				29,945,000	31,460,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073	Total- Hospital Services			72,792,000	7,872,201,000	8,425,743,000
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074106</b>	<b>PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH :</b>					
	<b>ID8371 NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD</b>					
<b>074106- A01</b>	<b>Employees Related Expenses</b>			<b>8,659,000</b>	<b>8,659,000</b>	<b>6,265,000</b>
074106- A011	Pay	24	24	4,730,000	4,730,000	3,518,000
074106- A011-1	Pay of Officers	(9)	(9)	(2,200,000)	(2,200,000)	(1,488,000)
074106- A011-2	Pay of Other Staff	(15)	(15)	(2,530,000)	(2,530,000)	(2,030,000)
074106- A012	Allowances			3,929,000	3,929,000	2,747,000
074106- A012-1	Regular Allowances			(2,859,000)	(2,859,000)	(2,392,000)
074106- A012-2	Other Allowances (Excluding TA)			(1,070,000)	(1,070,000)	(355,000)
<b>074106- A03</b>	<b>Operating Expenses</b>			<b>1,611,000</b>	<b>1,611,000</b>	<b>3,472,000</b>
074106- A032	Communications			128,000	128,000	153,000
074106- A033	Utilities			4,000	4,000	215,000
074106- A034	Occupancy Costs			1,456,000	1,456,000	1,324,000
074106- A038	Travel & Transportation			10,000	10,000	556,000
074106- A039	General			13,000	13,000	1,224,000
<b>074106- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074106- A041	Pension			3,000	3,000	3,000
<b>074106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
074106- A052	Grants Domestic			2,000	2,000	2,000
<b>074106- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
074106- A063	Entertainment & Gifts			1,000	1,000	
<b>074106- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>8,000</b>	<b>454,000</b>
074106- A092	Computer Equipment			4,000	4,000	252,000
074106- A095	Purchase of Transport			1,000	1,000	1,000
074106- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
074106- A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
074106- A098	Purchase of Other Assets			1,000	1,000	100,000
<b>074106- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
074106- A124	Building and Structures			1,000	1,000	1,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>074106- A13</b>	<b>Repairs and Maintenance</b>			<b>7,000</b>	<b>7,000</b>	<b>261,000</b>
074106- A130	Transport			1,000	1,000	50,000
074106- A131	Machinery and Equipment			1,000	1,000	50,000
074106- A132	Furniture and Fixture			1,000	1,000	50,000
074106- A133	Buildings and Structure			1,000	1,000	1,000
074106- A137	Computer Equipment			3,000	3,000	110,000
<b>Total-</b>	<b>NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD</b>			<b>10,292,000</b>	<b>10,292,000</b>	<b>10,458,000</b>
074106	Total- PREPARATION AND DISSEMINATION OF INFORMA TION ON PUBLIC HEALTH			10,292,000	10,292,000	10,458,000

**074120 Others (other Health Facilities and Preventive Measures) :**

**ID6422 AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD**

<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>12,179,000</b>	<b>12,179,000</b>	<b>11,405,000</b>
074120- A011	Pay	18	27	5,707,000	5,707,000	5,770,000
074120- A011-1	Pay of Officers	(4)	(5)	(2,832,000)	(2,832,000)	(2,900,000)
074120- A011-2	Pay of Other Staff	(14)	(22)	(2,875,000)	(2,875,000)	(2,870,000)
074120- A012	Allowances			6,472,000	6,472,000	5,635,000
074120- A012-1	Regular Allowances			(4,971,000)	(4,971,000)	(4,894,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,501,000)	(1,501,000)	(741,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>1,853,000</b>	<b>1,853,000</b>	<b>3,159,000</b>
074120- A032	Communications			125,000	125,000	80,000
074120- A034	Occupancy Costs			601,000	601,000	1,550,000
074120- A038	Travel & Transportation			262,000	262,000	500,000
074120- A039	General			865,000	865,000	1,029,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>251,000</b>
074120- A041	Pension			1,000	1,000	251,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,002,000</b>
074120- A052	Grants Domestic			2,000	2,000	2,002,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>331,000</b>	<b>331,000</b>	<b>2,021,000</b>
074120- A092	Computer Equipment			50,000	50,000	1,000
074120- A095	Purchase of Transport			1,000	1,000	1,000,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
074120- A096	Purchase of Plant and Machinery			200,000	200,000	1,000,000
074120- A097	Purchase of Furniture and Fixture			80,000	80,000	20,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>199,000</b>
074120- A130	Transport			50,000	50,000	100,000
074120- A131	Machinery and Equipment			20,000	20,000	50,000
074120- A132	Furniture and Fixture			20,000	20,000	25,000
074120- A137	Computer Equipment			20,000	20,000	24,000
<b>Total-</b>	<b>AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD</b>			<b>14,476,000</b>	<b>14,476,000</b>	<b>19,037,000</b>
<b>ID7159 DIRECTORATE OF MALARIA CONTROL</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>30,414,000</b>	<b>30,414,000</b>	<b>22,007,000</b>
074120- A011	Pay	38	38	17,909,000	17,909,000	13,811,000
074120- A011-1	Pay of Officers	(15)	(15)	(8,300,000)	(8,300,000)	(5,700,000)
074120- A011-2	Pay of Other Staff	(23)	(23)	(9,609,000)	(9,609,000)	(8,111,000)
074120- A012	Allowances			12,505,000	12,505,000	8,196,000
074120- A012-1	Regular Allowances			(8,304,000)	(8,304,000)	(7,495,000)
074120- A012-2	Other Allowances (Excluding TA)			(4,201,000)	(4,201,000)	(701,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>4,028,000</b>	<b>4,028,000</b>	<b>10,059,000</b>
074120- A032	Communications			110,000	110,000	260,000
074120- A033	Utilities			3,000	3,000	12,000
074120- A034	Occupancy Costs			1,526,000	1,526,000	3,711,000
074120- A038	Travel & Transportation			1,462,000	1,462,000	3,102,000
074120- A039	General			927,000	927,000	2,974,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,000</b>	<b>4,000</b>	<b>2,403,000</b>
074120- A041	Pension			4,000	4,000	2,403,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
074120- A052	Grants Domestic			2,000	2,000	2,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
074120- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
074120- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>1,700,000</b>	<b>1,700,000</b>	<b>2,261,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
074120- A130	Transport			200,000	200,000	261,000
074120- A131	Machinery and Equipment			750,000	750,000	1,000,000
074120- A132	Furniture and Fixture			750,000	750,000	1,000,000
<b>Total-</b>	<b>DIRECTORATE OF MALARIA CONTROL</b>			<b>36,150,000</b>	<b>36,150,000</b>	<b>36,734,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)			50,626,000	50,626,000	55,771,000
0741	Total- Public Health Services			60,918,000	60,918,000	66,229,000
074	Total- Public Health Services			60,918,000	60,918,000	66,229,000

**076 Health Administration:**

**0761 Administration:**

**076101 ADMINISTRATION :**

**ID2615 PAKISTAN HEALTH RESEARCH COUNCIL ISLAMABAD**

<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>304,136,000</b>	<b>304,136,000</b>	<b>220,070,000</b>
076101- A011	Pay			101,489,000	101,489,000	92,428,000
076101- A011-1	Pay of Officers			(44,814,000)	(44,814,000)	(38,158,000)
076101- A011-2	Pay of Other Staff			(56,675,000)	(56,675,000)	(54,270,000)
076101- A012	Allowances			202,647,000	202,647,000	127,642,000
076101- A012-1	Regular Allowances			(114,585,000)	(114,585,000)	(91,306,000)
076101- A012-2	Other Allowances (Excluding TA)			(88,062,000)	(88,062,000)	(36,336,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>57,364,000</b>	<b>57,364,000</b>	<b>147,271,000</b>
076101- A039	General			57,364,000	57,364,000	147,271,000
<b>Total-</b>	<b>PAKISTAN HEALTH RESEARCH COUNCIL ISLAMABAD</b>			<b>361,500,000</b>	<b>361,500,000</b>	<b>367,341,000</b>

**ID3740 HEALTH SERVICES ACADEMY, ISLAMABAD**

<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>5,069,000</b>	<b>5,069,000</b>	<b>3,668,000</b>
076101- A011	Pay			2,369,000	2,369,000	2,100,000
076101- A011-1	Pay of Officers			(1,569,000)	(1,569,000)	(1,300,000)
076101- A011-2	Pay of Other Staff			(800,000)	(800,000)	(800,000)
076101- A012	Allowances			2,700,000	2,700,000	1,568,000
076101- A012-1	Regular Allowances			(2,700,000)	(2,700,000)	(1,568,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>956,000</b>	<b>860,000</b>	<b>2,454,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**

076101- A039	General		956,000	860,000	2,454,000
<b>Total-</b>	<b>HEALTH SERVICES ACADEMY, ISLAMABAD</b>		<b>6,025,000</b>	<b>5,929,000</b>	<b>6,122,000</b>

**ID3750 NATIONAL INSTITUTE OF POPULATION STUDIES, ISLAMABAD**

<b>076101- A01</b>	<b>Employees Related Expenses</b>		<b>36,498,000</b>	<b>36,498,000</b>	<b>36,410,000</b>
076101- A011	Pay	70 70	23,845,000	23,845,000	24,520,000
076101- A011-1	Pay of Officers	(33) (33)	(14,925,000)	(14,925,000)	(14,968,000)
076101- A011-2	Pay of Other Staff	(37) (37)	(8,920,000)	(8,920,000)	(9,552,000)
076101- A012	Allowances		12,653,000	12,653,000	11,890,000
076101- A012-1	Regular Allowances		(9,578,000)	(9,578,000)	(9,265,000)
076101- A012-2	Other Allowances (Excluding TA)		(3,075,000)	(3,075,000)	(2,625,000)
<b>076101- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>20,000</b>	<b>20,000</b>	<b>50,000</b>
076101- A022	Research Survey & Exploratory Oper		20,000	20,000	50,000
<b>076101- A03</b>	<b>Operating Expenses</b>		<b>5,456,000</b>	<b>5,456,000</b>	<b>11,146,000</b>
076101- A032	Communications		197,000	197,000	266,000
076101- A033	Utilities		1,090,000	1,090,000	1,291,000
076101- A034	Occupancy Costs		3,215,000	3,215,000	8,515,000
076101- A038	Travel & Transportation		562,000	562,000	727,000
076101- A039	General		392,000	392,000	347,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,010,000</b>	<b>1,010,000</b>	<b>3,556,000</b>
076101- A041	Pension		1,010,000	1,010,000	3,556,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	<b>20,000</b>	<b>2,400,000</b>
076101- A052	Grants Domestic		20,000	20,000	2,400,000
<b>076101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	
076101- A063	Entertainment & Gifts		5,000	5,000	
<b>076101- A09</b>	<b>Physical Assets</b>		<b>48,000</b>	<b>48,000</b>	<b>51,000</b>
076101- A092	Computer Equipment		3,000	3,000	3,000
076101- A096	Purchase of Plant and Machinery		40,000	40,000	8,000
076101- A097	Purchase of Furniture and Fixture		5,000	5,000	40,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>		<b>325,000</b>	<b>325,000</b>	<b>470,000</b>
076101- A130	Transport		250,000	250,000	400,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
076101- A131	Machinery and Equipment			10,000	10,000	10,000
076101- A132	Furniture and Fixture			10,000	10,000	10,000
076101- A133	Buildings and Structure			25,000	25,000	20,000
076101- A137	Computer Equipment			30,000	30,000	30,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF POPULATION STUDIES, ISLAMABAD</b>			<b>43,382,000</b>	<b>43,382,000</b>	<b>54,083,000</b>

**ID6261 NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD.**

<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>297,475,000</b>	<b>297,475,000</b>	<b>291,114,000</b>
076101- A011	Pay	323	382	123,475,000	123,475,000	123,360,000
076101- A011-1	Pay of Officers	(113)	(127)	(80,720,000)	(80,720,000)	(76,700,000)
076101- A011-2	Pay of Other Staff	(210)	(255)	(42,755,000)	(42,755,000)	(46,660,000)
076101- A012	Allowances			174,000,000	174,000,000	167,754,000
076101- A012-1	Regular Allowances			(155,230,000)	(155,230,000)	(148,681,000)
076101- A012-2	Other Allowances (Excluding TA)			(18,770,000)	(18,770,000)	(19,073,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>42,401,000</b>	<b>42,401,000</b>	<b>116,874,000</b>
076101- A032	Communications			4,497,000	4,497,000	5,797,000
076101- A033	Utilities			304,000	304,000	514,000
076101- A034	Occupancy Costs			15,151,000	15,151,000	28,151,000
076101- A036	Motor Vehicles			3,000	3,000	3,000
076101- A038	Travel & Transportation			10,502,000	10,502,000	13,302,000
076101- A039	General			11,944,000	11,944,000	69,107,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,500,000</b>	<b>4,500,000</b>	<b>6,000,000</b>
076101- A041	Pension			4,500,000	4,500,000	6,000,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
076101- A052	Grants Domestic			2,000	1,000	2,000
<b>076101- A06</b>	<b>Transfers</b>			<b>2,000,000</b>	<b>2,000,000</b>	
076101- A063	Entertainment & Gifts			2,000,000	2,000,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>2,536,000</b>	<b>2,537,000</b>	<b>3,313,000</b>
076101- A092	Computer Equipment			728,000	728,000	752,000
076101- A095	Purchase of Transport			1,000	1,000	1,000
076101- A096	Purchase of Plant and Machinery			903,000	904,000	994,000



**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
076101- A097	Purchase of Furniture and Fixture			903,000	903,000	1,565,000
076101- A098	Purchase of Other Assets			1,000	1,000	1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,668,000</b>	<b>4,668,000</b>	<b>5,461,000</b>
076101- A130	Transport			2,000,000	2,000,000	2,000,000
076101- A131	Machinery and Equipment			600,000	600,000	1,300,000
076101- A132	Furniture and Fixture			980,000	980,000	1,000,000
076101- A133	Buildings and Structure			200,000	200,000	200,000
076101- A137	Computer Equipment			888,000	888,000	961,000
<b>Total-</b>	<b>NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD.</b>			<b>353,582,000</b>	<b>353,582,000</b>	<b>422,764,000</b>
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<b>ID6389 NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>2,841,000</b>	<b>2,841,000</b>	<b>2,056,000</b>
076101- A011	Pay			2,841,000	2,841,000	2,056,000
076101- A011-1	Pay of Officers			(300,000)	(300,000)	(300,000)
076101- A011-2	Pay of Other Staff			(2,541,000)	(2,541,000)	(1,756,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>536,000</b>	<b>536,000</b>	<b>1,376,000</b>
076101- A039	General			536,000	536,000	1,376,000
<b>Total-</b>	<b>NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI</b>			<b>3,377,000</b>	<b>3,377,000</b>	<b>3,432,000</b>
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<b>ID6390 NATIONAL COUNCIL FOR TIBB ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>1,005,000</b>	<b>1,005,000</b>	<b>727,000</b>
076101- A011	Pay			605,000	605,000	437,000
076101- A011-1	Pay of Officers			(205,000)	(205,000)	(210,000)
076101- A011-2	Pay of Other Staff			(400,000)	(400,000)	(227,000)
076101- A012	Allowances			400,000	400,000	290,000
076101- A012-1	Regular Allowances			(200,000)	(200,000)	(145,000)
076101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(145,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>189,000</b>	<b>189,000</b>	<b>486,000</b>
076101- A039	General			189,000	189,000	486,000
<b>Total-</b>	<b>NATIONAL COUNCIL FOR TIBB ISLAMABAD</b>			<b>1,194,000</b>	<b>1,194,000</b>	<b>1,213,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID6957 NATIONAL HEALTH EMERGENCY PREPAREDNESS &amp; NETWORK, ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>27,372,000</b>	<b>27,372,000</b>	<b>24,807,000</b>
076101- A011	Pay	48	48	11,974,000	11,974,000	12,331,000
076101- A011-1	Pay of Officers	(14)	(14)	(7,579,000)	(7,579,000)	(7,326,000)
076101- A011-2	Pay of Other Staff	(34)	(34)	(4,395,000)	(4,395,000)	(5,005,000)
076101- A012	Allowances			15,398,000	15,398,000	12,476,000
076101- A012-1	Regular Allowances			(10,780,000)	(10,780,000)	(10,419,000)
076101- A012-2	Other Allowances (Excluding TA)			(4,618,000)	(4,618,000)	(2,057,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>4,686,000</b>	<b>4,686,000</b>	<b>12,231,000</b>
076101- A032	Communications			511,000	511,000	354,000
076101- A033	Utilities			608,000	608,000	657,000
076101- A034	Occupancy Costs			2,321,000	2,321,000	6,555,000
076101- A036	Motor Vehicles			10,000	10,000	10,000
076101- A038	Travel & Transportation			803,000	803,000	1,300,000
076101- A039	General			433,000	433,000	3,355,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
076101- A041	Pension			1,000	1,000	1,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
076101- A052	Grants Domestic			1,000	1,000	2,000
<b>076101- A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>150,000</b>	
076101- A063	Entertainment & Gifts			150,000	150,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>142,000</b>	<b>142,000</b>	<b>391,000</b>
076101- A092	Computer Equipment			40,000	40,000	40,000
076101- A095	Purchase of Transport			100,000	100,000	1,000
076101- A096	Purchase of Plant and Machinery			1,000	1,000	200,000
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	150,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>183,000</b>	<b>183,000</b>	<b>629,000</b>
076101- A130	Transport			169,000	169,000	327,000
076101- A131	Machinery and Equipment			10,000	10,000	100,000
076101- A132	Furniture and Fixture			1,000	1,000	200,000
076101- A133	Buildings and Structure			1,000	1,000	1,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION 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**

076101- A137	Computer Equipment		2,000	2,000	1,000
<b>Total-</b>	<b>NATIONAL HEALTH EMERGENCY PREPAREDNESS &amp; NETWORK, ISLAMABAD</b>		<b>32,535,000</b>	<b>32,535,000</b>	<b>38,061,000</b>

**ID6986 NATIONAL INSTITUTE OF HEALTH, ISLAMABAD**

<b>076101- A01</b>	<b>Employees Related Expenses</b>		<b>443,576,000</b>	<b>443,576,000</b>	<b>535,759,000</b>
076101- A011	Pay		190,000,000	190,000,000	240,000,000
076101- A011-1	Pay of Officers		(90,000,000)	(90,000,000)	(120,000,000)
076101- A011-2	Pay of Other Staff		(100,000,000)	(100,000,000)	(120,000,000)
076101- A012	Allowances		253,576,000	253,576,000	295,759,000
076101- A012-1	Regular Allowances		(253,576,000)	(253,576,000)	(295,759,000)
<b>076101- A03</b>	<b>Operating Expenses</b>		<b>83,664,000</b>	<b>83,664,000</b>	
076101- A039	General		83,664,000	83,664,000	
<b>Total-</b>	<b>NATIONAL INSTITUTE OF HEALTH, ISLAMABAD</b>		<b>527,240,000</b>	<b>527,240,000</b>	<b>535,759,000</b>

**ID7158 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD**

<b>076101- A01</b>	<b>Employees Related Expenses</b>		<b>8,110,000</b>	<b>8,110,000</b>	
076101- A011	Pay		8,110,000	8,110,000	
076101- A011-1	Pay of Officers		(1,200,000)	(1,200,000)	
076101- A011-2	Pay of Other Staff		(6,910,000)	(6,910,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>		<b>1,530,000</b>	<b>1,530,000</b>	<b>9,640,000</b>
076101- A039	General		1,530,000	1,530,000	9,640,000
<b>Total-</b>	<b>PAKISTAN RED CRESCENT SOCIETY ISLAMABAD</b>		<b>9,640,000</b>	<b>9,640,000</b>	<b>9,640,000</b>

**ID7986 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT, ISLAMABAD**

<b>076101- A01</b>	<b>Employees Related Expenses</b>		<b>26,474,000</b>	<b>26,474,000</b>	<b>21,379,000</b>
076101- A011	Pay	28	32	12,547,000	11,975,000
076101- A011-1	Pay of Officers	(6)	(11)	(6,647,000)	(6,800,000)
076101- A011-2	Pay of Other Staff	(22)	(21)	(5,900,000)	(5,175,000)
076101- A012	Allowances			13,927,000	9,404,000
076101- A012-1	Regular Allowances			(12,926,000)	(8,478,000)
076101- A012-2	Other Allowances (Excluding TA)			(1,001,000)	(926,000)

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>4,859,000</b>	<b>4,859,000</b>	<b>10,843,000</b>
076101- A032	Communications			151,000	151,000	350,000
076101- A033	Utilities			352,000	352,000	791,000
076101- A034	Occupancy Costs			1,552,000	1,552,000	5,452,000
076101- A036	Motor Vehicles			1,000	1,000	1,000
076101- A038	Travel & Transportation			1,269,000	1,269,000	1,541,000
076101- A039	General			1,534,000	1,534,000	2,708,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>1,800,000</b>
076101- A041	Pension			2,000	2,000	1,800,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
076101- A052	Grants Domestic			2,000	2,000	4,000
<b>076101- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
076101- A061	Scholarship			1,000	1,000	
076101- A063	Entertainment & Gifts			1,000	1,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>1,125,000</b>
076101- A092	Computer Equipment			2,000	2,000	75,000
076101- A095	Purchase of Transport			1,000	1,000	150,000
076101- A096	Purchase of Plant and Machinery			1,000	1,000	500,000
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	400,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>123,000</b>	<b>123,000</b>	<b>535,000</b>
076101- A130	Transport			40,000	40,000	200,000
076101- A131	Machinery and Equipment			25,000	25,000	100,000
076101- A132	Furniture and Fixture			1,000	1,000	100,000
076101- A133	Buildings and Structure			1,000	1,000	50,000
076101- A137	Computer Equipment			56,000	56,000	85,000
<b>Total-</b>	<b>DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT, ISLAMABAD</b>			<b>31,467,000</b>	<b>31,467,000</b>	<b>35,686,000</b>
<b>ID8497 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>10,981,000</b>		<b>7,946,000</b>
076101- A011	Pay			8,988,000		6,946,000
076101- A011-1	Pay of Officers			(5,700,000)		(3,946,000)

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
076101- A011-2	Pay of Other Staff			(3,288,000)		(3,000,000)
076101- A012	Allowances			1,993,000		1,000,000
076101- A012-1	Regular Allowances			(700,000)		(500,000)
076101- A012-2	Other Allowances (Excluding TA)			(1,293,000)		(500,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>2,071,000</b>	<b>1,864,000</b>	<b>5,317,000</b>
076101- A039	General			2,071,000	1,864,000	5,317,000
<b>Total-</b>	<b>ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)</b>			<b>13,052,000</b>	<b>1,864,000</b>	<b>13,263,000</b>
<b>ID9627 HEALTH DEPARTMENT ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>160,000,000</b>	<b>193,378,000</b>
076101- A011	Pay	642			63,204,000	94,411,000
076101- A011-1	Pay of Officers	(54)			(13,024,000)	(5,216,000)
076101- A011-2	Pay of Other Staff	(588)			(50,180,000)	(89,195,000)
076101- A012	Allowances				96,796,000	98,967,000
076101- A012-1	Regular Allowances				(90,644,000)	(93,216,000)
076101- A012-2	Other Allowances (Excluding TA)				(6,152,000)	(5,751,000)
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>14,077,000</b>	<b>28,364,000</b>
076101- A032	Communications				588,000	700,000
076101- A033	Utilities				2,076,000	2,750,000
076101- A034	Occupancy Costs				1,601,000	7,001,000
076101- A036	Motor Vehicles					200,000
076101- A038	Travel & Transportation				2,152,000	3,201,000
076101- A039	General				7,660,000	14,512,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,501,000</b>	<b>2,560,000</b>
076101- A041	Pension				1,501,000	2,560,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,500,000</b>	<b>41,300,000</b>
076101- A052	Grants Domestic				3,500,000	41,300,000
<b>076101- A09</b>	<b>Physical Assets</b>				<b>2,000</b>	<b>4,000</b>
076101- A092	Computer Equipment					2,000
076101- A096	Purchase of Plant and Machinery				1,000	1,000
076101- A097	Purchase of Furniture and Fixture				1,000	1,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>076101- A13</b>	<b>Repairs and Maintenance</b>				<b>920,000</b>	<b>1,102,000</b>
076101- A130	Transport				800,000	800,000
076101- A131	Machinery and Equipment				35,000	50,000
076101- A132	Furniture and Fixture				35,000	50,000
076101- A133	Buildings and Structure					2,000
076101- A137	Computer Equipment				50,000	200,000
<b>Total-</b>	<b>HEALTH DEPARTMENT ISLAMABAD</b>				<b>180,000,000</b>	<b>266,708,000</b>
076101	Total- ADMINISTRATION			1,382,994,000	1,551,710,000	1,754,072,000
0761	Total- Administration			1,382,994,000	1,551,710,000	1,754,072,000
076	Total- Health Administration			1,382,994,000	1,551,710,000	1,754,072,000
07	Total- Health			1,547,496,000	9,515,621,000	10,277,334,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,547,496,000</b>	<b>9,515,621,000</b>	<b>10,277,334,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>LO1016</b>	<b>FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>4,061,000</b>	<b>4,061,000</b>	<b>6,598,000</b>
073101- A011	Pay	4	14	2,270,000	2,270,000	2,430,000
073101- A011-1	Pay of Officers	(2)	(5)	(1,885,000)	(1,885,000)	(1,587,000)
073101- A011-2	Pay of Other Staff	(2)	(9)	(385,000)	(385,000)	(843,000)
073101- A012	Allowances			1,791,000	1,791,000	4,168,000
073101- A012-1	Regular Allowances			(1,740,000)	(1,740,000)	(3,818,000)
073101- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(350,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>558,000</b>	<b>558,000</b>	<b>1,962,000</b>
073101- A032	Communications			22,000	22,000	60,000
073101- A034	Occupancy Costs			200,000	200,000	500,000
073101- A038	Travel & Transportation			11,000	11,000	42,000
073101- A039	General			325,000	325,000	1,360,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>201,000</b>	<b>201,000</b>	<b>2,001,000</b>
073101- A041	Pension			201,000	201,000	2,001,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
073101- A052	Grants Domestic			2,000	2,000	3,000
<b>073101- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>300,000</b>
073101- A092	Computer Equipment					100,000
073101- A096	Purchase of Plant and Machinery			1,000	1,000	100,000
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>3,000</b>	<b>3,000</b>	<b>150,000</b>
073101- A131	Machinery and Equipment			1,000	1,000	50,000
073101- A132	Furniture and Fixture			1,000	1,000	50,000
073101- A137	Computer Equipment			1,000	1,000	50,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON),</b>			<b>4,827,000</b>	<b>4,827,000</b>	<b>11,014,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**

**LAHORE**

**LO1017 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, LAHORE**

<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>19,286,000</b>	<b>19,286,000</b>	<b>12,169,000</b>
073101- A011	Pay	35	31	9,561,000	9,561,000	5,739,000
073101- A011-1	Pay of Officers	(8)	(8)	(4,561,000)	(4,561,000)	(2,442,000)
073101- A011-2	Pay of Other Staff	(27)	(23)	(5,000,000)	(5,000,000)	(3,297,000)
073101- A012	Allowances			9,725,000	9,725,000	6,430,000
073101- A012-1	Regular Allowances			(9,249,000)	(9,249,000)	(5,778,000)
073101- A012-2	Other Allowances (Excluding TA)			(476,000)	(476,000)	(652,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>3,516,000</b>	<b>3,516,000</b>	<b>5,847,000</b>
073101- A032	Communications			154,000	154,000	170,000
073101- A033	Utilities			480,000	480,000	576,000
073101- A034	Occupancy Costs			1,201,000	1,201,000	2,185,000
073101- A038	Travel & Transportation			235,000	235,000	391,000
073101- A039	General			1,446,000	1,446,000	2,525,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>26,000</b>	<b>26,000</b>	<b>1,540,000</b>
073101- A041	Pension			26,000	26,000	1,540,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
073101- A052	Grants Domestic			2,000	2,000	4,000
<b>073101- A09</b>	<b>Physical Assets</b>			<b>14,000</b>	<b>14,000</b>	<b>302,000</b>
073101- A092	Computer Equipment			1,000	1,000	100,000
073101- A094	Other Stores and Stocks			10,000	10,000	1,000
073101- A095	Purchase of Transport			1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery			1,000	1,000	100,000
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>450,000</b>
073101- A130	Transport			75,000	75,000	100,000
073101- A131	Machinery and Equipment			1,000	1,000	50,000
073101- A132	Furniture and Fixture			1,000	1,000	50,000
073101- A133	Buildings and Structure			1,000	1,000	200,000
073101- A137	Computer Equipment			1,000	1,000	25,000



**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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 SUB-OFFICE, LAHORE**

073101- A138	General		1,000	1,000	25,000
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, LAHORE</b>		<b>22,924,000</b>	<b>22,924,000</b>	<b>20,312,000</b>

**LO1018 FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE**

<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>6,153,000</b>	<b>6,153,000</b>	<b>4,551,000</b>
073101- A011	Pay	12 11	2,886,000	2,886,000	1,614,000
073101- A011-1	Pay of Officers	(3) (3)	(1,391,000)	(1,391,000)	(706,000)
073101- A011-2	Pay of Other Staff	(9) (8)	(1,495,000)	(1,495,000)	(908,000)
073101- A012	Allowances		3,267,000	3,267,000	2,937,000
073101- A012-1	Regular Allowances		(3,067,000)	(3,067,000)	(2,537,000)
073101- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	(400,000)
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>985,000</b>	<b>985,000</b>	<b>2,338,000</b>
073101- A032	Communications		60,000	60,000	100,000
073101- A034	Occupancy Costs		401,000	401,000	1,001,000
073101- A038	Travel & Transportation		77,000	77,000	177,000
073101- A039	General		447,000	447,000	1,060,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>28,000</b>	<b>28,000</b>	<b>201,000</b>
073101- A041	Pension		28,000	28,000	201,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
073101- A052	Grants Domestic		2,000	2,000	3,000
<b>073101- A09</b>	<b>Physical Assets</b>		<b>90,000</b>	<b>90,000</b>	<b>300,000</b>
073101- A092	Computer Equipment				100,000
073101- A096	Purchase of Plant and Machinery		40,000	40,000	100,000
073101- A097	Purchase of Furniture and Fixture		50,000	50,000	100,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>	<b>204,000</b>
073101- A130	Transport		1,000	1,000	1,000
073101- A131	Machinery and Equipment		25,000	25,000	75,000
073101- A132	Furniture and Fixture		15,000	15,000	75,000
073101- A137	Computer Equipment		15,000	15,000	53,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE,</b>		<b>7,314,000</b>	<b>7,314,000</b>	<b>7,597,000</b>

NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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

LAHORE

LO1019 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE

<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>5,108,000</b>	<b>5,108,000</b>	<b>3,778,000</b>
073101- A011	Pay	9	8	2,609,000	2,609,000	1,375,000
073101- A011-1	Pay of Officers	(2)	(1)	(1,202,000)	(1,202,000)	(617,000)
073101- A011-2	Pay of Other Staff	(7)	(7)	(1,407,000)	(1,407,000)	(758,000)
073101- A012	Allowances			2,499,000	2,499,000	2,403,000
073101- A012-1	Regular Allowances			(2,249,000)	(2,249,000)	(1,983,000)
073101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(420,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>915,000</b>	<b>915,000</b>	<b>2,103,000</b>
073101- A032	Communications			46,000	46,000	70,000
073101- A034	Occupancy Costs			201,000	201,000	801,000
073101- A038	Travel & Transportation			97,000	97,000	102,000
073101- A039	General			571,000	571,000	1,130,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>201,000</b>
073101- A041	Pension			2,000	2,000	201,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
073101- A052	Grants Domestic			2,000	2,000	3,000
<b>073101- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>150,000</b>
073101- A092	Computer Equipment					50,000
073101- A096	Purchase of Plant and Machinery			1,000	1,000	50,000
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	50,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>42,000</b>	<b>42,000</b>	<b>71,000</b>
073101- A130	Transport			30,000	30,000	1,000
073101- A131	Machinery and Equipment			1,000	1,000	30,000
073101- A132	Furniture and Fixture			1,000	1,000	20,000
073101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE</b>			<b>6,071,000</b>	<b>6,071,000</b>	<b>6,306,000</b>

LO1020 FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>5,172,000</b>	<b>5,172,000</b>	<b>6,521,000</b>
073101- A011	Pay	12	21	2,584,000	2,584,000	3,049,000
073101- A011-1	Pay of Officers	(2)	(5)	(1,051,000)	(1,051,000)	(1,433,000)
073101- A011-2	Pay of Other Staff	(10)	(16)	(1,533,000)	(1,533,000)	(1,616,000)
073101- A012	Allowances			2,588,000	2,588,000	3,472,000
073101- A012-1	Regular Allowances			(2,453,000)	(2,453,000)	(3,147,000)
073101- A012-2	Other Allowances (Excluding TA)			(135,000)	(135,000)	(325,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>724,000</b>	<b>724,000</b>	<b>3,616,000</b>
073101- A032	Communications			55,000	55,000	225,000
073101- A033	Utilities			125,000	125,000	340,000
073101- A034	Occupancy Costs			150,000	150,000	800,000
073101- A038	Travel & Transportation			86,000	86,000	251,000
073101- A039	General			308,000	308,000	2,000,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101- A041	Pension			2,000	2,000	2,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
073101- A052	Grants Domestic			2,000	2,000	3,000
<b>073101- A09</b>	<b>Physical Assets</b>			<b>51,000</b>	<b>51,000</b>	<b>343,000</b>
073101- A092	Computer Equipment			1,000	1,000	100,000
073101- A096	Purchase of Plant and Machinery			25,000	25,000	143,000
073101- A097	Purchase of Furniture and Fixture			25,000	25,000	100,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>196,000</b>	<b>196,000</b>	<b>400,000</b>
073101- A130	Transport			25,000	25,000	50,000
073101- A131	Machinery and Equipment			10,000	10,000	100,000
073101- A132	Furniture and Fixture			10,000	10,000	100,000
073101- A133	Buildings and Structure			150,000	150,000	100,000
073101- A137	Computer Equipment			1,000	1,000	50,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE</b>			<b>6,147,000</b>	<b>6,147,000</b>	<b>10,885,000</b>
<b>LO1021 FEDERAL GOVERNMENT DISPENSARY, WAFAQI COLONY, LAHORE</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>5,135,000</b>	<b>5,135,000</b>	<b>3,678,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
073101- A011	Pay	6	4	2,650,000	2,650,000	1,528,000
073101- A011-1	Pay of Officers	(2)	(2)	(1,395,000)	(1,395,000)	(819,000)
073101- A011-2	Pay of Other Staff	(4)	(2)	(1,255,000)	(1,255,000)	(709,000)
073101- A012	Allowances			2,485,000	2,485,000	2,150,000
073101- A012-1	Regular Allowances			(2,280,000)	(2,280,000)	(1,900,000)
073101- A012-2	Other Allowances (Excluding TA)			(205,000)	(205,000)	(250,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>916,000</b>	<b>916,000</b>	<b>1,089,000</b>
073101- A032	Communications			50,000	50,000	55,000
073101- A033	Utilities			80,000	80,000	90,000
073101- A034	Occupancy Costs			250,000	250,000	250,000
073101- A038	Travel & Transportation			79,000	79,000	193,000
073101- A039	General			457,000	457,000	501,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>21,000</b>
073101- A041	Pension			2,000	2,000	21,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>1,082,000</b>
073101- A052	Grants Domestic			2,000	2,000	1,082,000
<b>073101- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>110,000</b>
073101- A092	Computer Equipment					30,000
073101- A096	Purchase of Plant and Machinery			1,000	1,000	40,000
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	40,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>47,000</b>	<b>47,000</b>	<b>160,000</b>
073101- A130	Transport			25,000	25,000	25,000
073101- A131	Machinery and Equipment			10,000	10,000	15,000
073101- A132	Furniture and Fixture			10,000	10,000	15,000
073101- A133	Buildings and Structure			1,000	1,000	75,000
073101- A137	Computer Equipment					15,000
073101- A138	General			1,000	1,000	15,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, WAFaqI COLONY, LAHORE</b>			<b>6,104,000</b>	<b>6,104,000</b>	<b>6,140,000</b>
<b>LO3115 FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN</b>						
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>8,200,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
073101- A052	Grants Domestic				8,200,000
<b>Total-</b>	<b>FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN</b>				<b>8,200,000</b>
<b>MN0274 FEDERAL GOVERNMENT DISPENSARY AT MULTAN</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>4,400,000</b>	<b>4,400,000</b>	<b>3,297,000</b>
073101- A011	Pay	13 13	2,205,000	2,205,000	1,772,000
073101- A011-1	Pay of Officers	(2) (2)	(1,396,000)	(1,396,000)	(1,067,000)
073101- A011-2	Pay of Other Staff	(11) (11)	(809,000)	(809,000)	(705,000)
073101- A012	Allowances		2,195,000	2,195,000	1,525,000
073101- A012-1	Regular Allowances		(1,945,000)	(1,945,000)	(1,300,000)
073101- A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)	(225,000)
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>784,000</b>	<b>784,000</b>	<b>1,444,000</b>
073101- A032	Communications		36,000	36,000	115,000
073101- A033	Utilities		1,000	1,000	1,000
073101- A034	Occupancy Costs		2,000	2,000	251,000
073101- A036	Motor Vehicles		2,000	2,000	2,000
073101- A038	Travel & Transportation		121,000	121,000	181,000
073101- A039	General		622,000	622,000	894,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
073101- A041	Pension		1,000	1,000	1,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
073101- A052	Grants Domestic		2,000	2,000	3,000
<b>073101- A09</b>	<b>Physical Assets</b>		<b>38,000</b>	<b>38,000</b>	<b>502,000</b>
073101- A092	Computer Equipment		35,000	35,000	1,000
073101- A095	Purchase of Transport		1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery		1,000	1,000	400,000
073101- A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>5,000</b>	<b>5,000</b>	<b>256,000</b>
073101- A130	Transport		1,000	1,000	200,000
073101- A131	Machinery and Equipment		1,000	1,000	15,000
073101- A132	Furniture and Fixture		1,000	1,000	20,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
073101- A137	Computer Equipment			1,000	1,000	20,000
073101- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY AT MULTAN</b>			<b>5,230,000</b>	<b>5,230,000</b>	<b>5,503,000</b>
073101	Total- GENERAL HOSPITAL SERVICES			58,617,000	58,617,000	75,957,000
0731	Total- General Hospital Services			58,617,000	58,617,000	75,957,000
073	Total- Hospital Services			58,617,000	58,617,000	75,957,000
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>LO1022</b>	<b>HEALTH CHECK POST WAGHA BORDER, LAHORE</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>1,129,000</b>	<b>1,129,000</b>	<b>3,231,000</b>
074120- A011	Pay	4	12	476,000	476,000	1,350,000
074120- A011-1	Pay of Officers		(2)	(1,000)	(1,000)	(561,000)
074120- A011-2	Pay of Other Staff	(4)	(10)	(475,000)	(475,000)	(789,000)
074120- A012	Allowances			653,000	653,000	1,881,000
074120- A012-1	Regular Allowances			(558,000)	(558,000)	(1,656,000)
074120- A012-2	Other Allowances (Excluding TA)			(95,000)	(95,000)	(225,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>145,000</b>	<b>145,000</b>	<b>1,678,000</b>
074120- A032	Communications					140,000
074120- A033	Utilities			1,000	1,000	250,000
074120- A038	Travel & Transportation			59,000	59,000	338,000
074120- A039	General			85,000	85,000	950,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
074120- A041	Pension			1,000	1,000	2,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
074120- A052	Grants Domestic			2,000	2,000	3,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>30,000</b>	<b>30,000</b>	<b>300,000</b>
074120- A092	Computer Equipment					100,000
074120- A096	Purchase of Plant and Machinery					100,000
074120- A097	Purchase of Furniture and Fixture			30,000	30,000	100,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>35,000</b>	<b>180,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
074120- A130					50,000
074120- A131					50,000
074120- A132			15,000	15,000	50,000
074120- A137			20,000	20,000	30,000
<b>Total- HEALTH CHECK POST WAGHA BORDER, LAHORE</b>			<b>1,342,000</b>	<b>1,342,000</b>	<b>5,394,000</b>
<b>LO1023 AIRPORT HEALTH ESTABLISHMENTS, LAHORE</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>13,279,000</b>	<b>13,279,000</b>	<b>9,460,000</b>
074120- A011	Pay	23 24	6,209,000	6,209,000	3,841,000
074120- A011-1	Pay of Officers	(4) (4)	(2,770,000)	(2,770,000)	(1,782,000)
074120- A011-2	Pay of Other Staff	(19) (20)	(3,439,000)	(3,439,000)	(2,059,000)
074120- A012	Allowances		7,070,000	7,070,000	5,619,000
074120- A012-1	Regular Allowances		(6,680,000)	(6,680,000)	(4,979,000)
074120- A012-2	Other Allowances (Excluding TA)		(390,000)	(390,000)	(640,000)
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>2,206,000</b>	<b>2,206,000</b>	<b>4,990,000</b>
074120- A032	Communications		110,000	110,000	225,000
074120- A033	Utilities		450,000	450,000	700,000
074120- A034	Occupancy Costs		600,000	600,000	2,000,000
074120- A038	Travel & Transportation		355,000	355,000	515,000
074120- A039	General		691,000	691,000	1,550,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>687,000</b>
074120- A041	Pension		2,000	2,000	687,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
074120- A052	Grants Domestic		2,000	2,000	3,000
<b>074120- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	<b>300,000</b>
074120- A092	Computer Equipment		50,000	50,000	100,000
074120- A096	Purchase of Plant and Machinery		50,000	50,000	100,000
074120- A097	Purchase of Furniture and Fixture		50,000	50,000	100,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>145,000</b>	<b>145,000</b>	<b>350,000</b>
074120- A130	Transport		75,000	75,000	100,000
074120- A131	Machinery and Equipment		30,000	30,000	100,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
074120-	A132	Furniture and Fixture		15,000	15,000	100,000
074120-	A137	Computer Equipment		25,000	25,000	50,000
<b>Total-</b>		<b>AIRPORT HEALTH ESTABLISHMENTS, LAHORE</b>		<b>15,784,000</b>	<b>15,784,000</b>	<b>15,790,000</b>
074120	Total-	Others (other Health Facilities and Preventive Measures)		17,126,000	17,126,000	21,184,000
0741	Total-	Public Health Services		17,126,000	17,126,000	21,184,000
074	Total-	Public Health Services		17,126,000	17,126,000	21,184,000
07	Total-	Health		75,743,000	75,743,000	97,141,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>75,743,000</b>	<b>75,743,000</b>	<b>97,141,000</b>



**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**

**07 Health:**

**073 Hospital Services:**

**0731 General Hospital Services:**

**073101 GENERAL HOSPITAL SERVICES :**

**PR0876 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, PESHAWAR**

<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>23,363,000</b>	<b>23,363,000</b>	<b>13,087,000</b>
073101- A011	Pay	29 24	12,876,000	12,876,000	5,857,000
073101- A011-1	Pay of Officers	(7) (5)	(6,976,000)	(6,976,000)	(3,838,000)
073101- A011-2	Pay of Other Staff	(22) (19)	(5,900,000)	(5,900,000)	(2,019,000)
073101- A012	Allowances		10,487,000	10,487,000	7,230,000
073101- A012-1	Regular Allowances		(9,465,000)	(9,465,000)	(6,227,000)
073101- A012-2	Other Allowances (Excluding TA)		(1,022,000)	(1,022,000)	(1,003,000)
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>4,337,000</b>	<b>4,337,000</b>	<b>5,171,000</b>
073101- A032	Communications		70,000	70,000	125,000
073101- A033	Utilities		410,000	410,000	560,000
073101- A034	Occupancy Costs		800,000	800,000	1,035,000
073101- A038	Travel & Transportation		159,000	159,000	280,000
073101- A039	General		2,898,000	2,898,000	3,171,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>1,284,000</b>
073101- A041	Pension		2,000	2,000	1,284,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
073101- A052	Grants Domestic		2,000	2,000	3,000
<b>073101- A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>1,575,000</b>
073101- A092	Computer Equipment		1,000	1,000	75,000
073101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000,000
073101- A097	Purchase of Furniture and Fixture		1,000	1,000	500,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>63,000</b>	<b>63,000</b>	<b>725,000</b>
073101- A130	Transport		50,000	50,000	100,000
073101- A131	Machinery and Equipment		1,000	1,000	50,000
073101- A132	Furniture and Fixture		1,000	1,000	50,000
073101- A133	Buildings and Structure		1,000	1,000	500,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
073101- A137	Computer Equipment		10,000	10,000	25,000
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, PESHAWAR</b>		<b>27,770,000</b>	<b>27,770,000</b>	<b>21,845,000</b>

**PR0877 CENTRAL GOVERNMENT DISPENSARY, A.G.OFFICE, PESHAWAR.**

<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>4,442,000</b>	<b>4,442,000</b>	<b>3,285,000</b>
073101- A011	Pay	8 7	2,234,000	2,234,000	1,514,000
073101- A011-1	Pay of Officers	(1) (1)	(825,000)	(825,000)	(495,000)
073101- A011-2	Pay of Other Staff	(7) (6)	(1,409,000)	(1,409,000)	(1,019,000)
073101- A012	Allowances		2,208,000	2,208,000	1,771,000
073101- A012-1	Regular Allowances		(1,921,000)	(1,921,000)	(1,469,000)
073101- A012-2	Other Allowances (Excluding TA)		(287,000)	(287,000)	(302,000)
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>819,000</b>	<b>819,000</b>	<b>1,246,000</b>
073101- A032	Communications		38,000	38,000	70,000
073101- A033	Utilities		36,000	36,000	51,000
073101- A034	Occupancy Costs		221,000	221,000	285,000
073101- A038	Travel & Transportation		41,000	41,000	95,000
073101- A039	General		483,000	483,000	745,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>330,000</b>
073101- A041	Pension		2,000	2,000	330,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
073101- A052	Grants Domestic		2,000	2,000	3,000
<b>073101- A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>450,000</b>
073101- A092	Computer Equipment		1,000	1,000	50,000
073101- A096	Purchase of Plant and Machinery		1,000	1,000	300,000
073101- A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>12,000</b>	<b>12,000</b>	<b>170,000</b>
073101- A130	Transport				40,000
073101- A131	Machinery and Equipment		1,000	1,000	40,000
073101- A132	Furniture and Fixture		1,000	1,000	50,000
073101- A137	Computer Equipment		10,000	10,000	40,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>Total-</b>	<b>CENTRAL GOVERNMENT DISPENSARY, A.G.OFFICE, PESHAWAR.</b>			<b>5,280,000</b>	<b>5,280,000</b>	<b>5,484,000</b>
073101	Total- GENERAL HOSPITAL SERVICES			33,050,000	33,050,000	27,329,000
0731	Total- General Hospital Services			33,050,000	33,050,000	27,329,000
073	Total- Hospital Services			33,050,000	33,050,000	27,329,000
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
	<b>PR0878 AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>4,111,000</b>	<b>4,111,000</b>	<b>5,437,000</b>
074120- A011	Pay	4	11	2,035,000	2,035,000	2,476,000
074120- A011-1	Pay of Officers	(1)	(5)	(1,403,000)	(1,403,000)	(1,529,000)
074120- A011-2	Pay of Other Staff	(3)	(6)	(632,000)	(632,000)	(947,000)
074120- A012	Allowances			2,076,000	2,076,000	2,961,000
074120- A012-1	Regular Allowances			(1,574,000)	(1,574,000)	(2,409,000)
074120- A012-2	Other Allowances (Excluding TA)			(502,000)	(502,000)	(552,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>755,000</b>	<b>1,683,000</b>
074120- A032	Communications			50,000	50,000	140,000
074120- A033	Utilities			91,000	91,000	220,000
074120- A034	Occupancy Costs			300,000	300,000	400,000
074120- A038	Travel & Transportation			71,000	71,000	323,000
074120- A039	General			243,000	243,000	600,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>1,550,000</b>
074120- A041	Pension			2,000	2,000	1,550,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
074120- A052	Grants Domestic			2,000	2,000	3,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>152,000</b>
074120- A092	Computer Equipment					1,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			1,000	1,000	75,000
074120- A097	Purchase of Furniture and Fixture			1,000	1,000	75,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>13,000</b>	<b>13,000</b>	<b>250,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
074120- A130	Transport			1,000	1,000	50,000
074120- A131	Machinery and Equipment			1,000	1,000	50,000
074120- A132	Furniture and Fixture			1,000	1,000	50,000
074120- A133	Buildings and Structure					50,000
074120- A137	Computer Equipment			10,000	10,000	50,000
<b>Total-</b>	<b>AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR</b>			<b>4,886,000</b>	<b>4,886,000</b>	<b>9,075,000</b>
<b>PR0879 HEALTH CHECK POST TORKHUM BORDER</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>1,606,000</b>	<b>1,606,000</b>	<b>2,386,000</b>
074120- A011	Pay	2	8	686,000	686,000	986,000
074120- A011-1	Pay of Officers		(2)	(1,000)	(1,000)	(362,000)
074120- A011-2	Pay of Other Staff	(2)	(6)	(685,000)	(685,000)	(624,000)
074120- A012	Allowances			920,000	920,000	1,400,000
074120- A012-1	Regular Allowances			(633,000)	(633,000)	(1,077,000)
074120- A012-2	Other Allowances (Excluding TA)			(287,000)	(287,000)	(323,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>293,000</b>	<b>292,000</b>	<b>963,000</b>
074120- A032	Communications			20,000	20,000	45,000
074120- A033	Utilities			53,000	53,000	120,000
074120- A034	Occupancy Costs			2,000	2,000	383,000
074120- A036	Motor Vehicles					1,000
074120- A038	Travel & Transportation			41,000	41,000	115,000
074120- A039	General			177,000	176,000	299,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>500,000</b>
074120- A041	Pension			2,000	2,000	500,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
074120- A052	Grants Domestic			2,000	2,000	3,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>61,000</b>
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			1,000	1,000	30,000
074120- A097	Purchase of Furniture and Fixture			1,000	1,000	30,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>3,000</b>	<b>4,000</b>	<b>70,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
074120- A130	Transport			1,000	1,000	20,000
074120- A131	Machinery and Equipment			1,000	1,000	20,000
074120- A132	Furniture and Fixture			1,000	1,000	20,000
074120- A137	Computer Equipment				1,000	10,000
<b>Total-</b>	<b>HEALTH CHECK POST TORKHUM BORDER</b>			<b>1,909,000</b>	<b>1,909,000</b>	<b>3,983,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)			6,795,000	6,795,000	13,058,000
0741	Total- Public Health Services			6,795,000	6,795,000	13,058,000
074	Total- Public Health Services			6,795,000	6,795,000	13,058,000
07	Total- Health			39,845,000	39,845,000	40,387,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>39,845,000</b>	<b>39,845,000</b>	<b>40,387,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**

**07 Health:**

**073 Hospital Services:**

**0731 General Hospital Services:**

**073101 GENERAL HOSPITAL SERVICES :**

**KA1153 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)**

<b>073101- A03</b>	<b>Operating Expenses</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
073101- A039	General			1,000	1,000	1,000
<b>Total-</b>	<b>EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**KA1154 EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI**

<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>7,823,000</b>	<b>7,823,000</b>	<b>6,048,000</b>
073101- A011	Pay	25	25	4,206,000	4,206,000	2,609,000
073101- A011-1	Pay of Officers	(1)	(1)	(854,000)	(854,000)	(682,000)
073101- A011-2	Pay of Other Staff	(24)	(24)	(3,352,000)	(3,352,000)	(1,927,000)
073101- A012	Allowances			3,617,000	3,617,000	3,439,000
073101- A012-1	Regular Allowances			(3,241,000)	(3,241,000)	(2,988,000)
073101- A012-2	Other Allowances (Excluding TA)			(376,000)	(376,000)	(451,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>1,428,000</b>	<b>1,428,000</b>	<b>2,863,000</b>
073101- A032	Communications			56,000	56,000	75,000
073101- A033	Utilities			751,000	751,000	502,000
073101- A034	Occupancy Costs			441,000	441,000	1,501,000
073101- A036	Motor Vehicles			1,000	1,000	1,000
073101- A038	Travel & Transportation			121,000	121,000	471,000
073101- A039	General			58,000	58,000	313,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>400,000</b>
073101- A041	Pension			2,000	2,000	400,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
073101- A052	Grants Domestic			2,000	2,000	3,000
<b>073101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
073101- A063	Entertainment & Gifts			1,000	1,000	

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>073101- A09</b>	<b>Physical Assets</b>			<b>27,000</b>	<b>27,000</b>	<b>450,000</b>
073101- A092	Computer Equipment			1,000	1,000	100,000
073101- A095	Purchase of Transport			1,000	1,000	150,000
073101- A096	Purchase of Plant and Machinery			15,000	15,000	100,000
073101- A097	Purchase of Furniture and Fixture			10,000	10,000	100,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>15,000</b>	<b>15,000</b>	<b>331,000</b>
073101- A130	Transport			1,000	1,000	1,000
073101- A131	Machinery and Equipment			1,000	1,000	100,000
073101- A132	Furniture and Fixture			1,000	1,000	100,000
073101- A133	Buildings and Structure			1,000	1,000	100,000
073101- A137	Computer Equipment			11,000	11,000	30,000
<b>Total-</b>	<b>EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI</b>			<b>9,298,000</b>	<b>9,298,000</b>	<b>10,095,000</b>

**KA1155 CENTRAL GOVERNMENT DISPENSARIES, KARACHI**

<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>71,769,000</b>	<b>71,769,000</b>	<b>37,389,000</b>
073101- A011	Pay	138	102	39,083,000	39,083,000	17,988,000
073101- A011-1	Pay of Officers	(30)	(10)	(15,185,000)	(15,185,000)	(4,500,000)
073101- A011-2	Pay of Other Staff	(108)	(92)	(23,898,000)	(23,898,000)	(13,488,000)
073101- A012	Allowances			32,686,000	32,686,000	19,401,000
073101- A012-1	Regular Allowances			(31,135,000)	(31,135,000)	(17,799,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,551,000)	(1,551,000)	(1,602,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>8,774,000</b>	<b>8,774,000</b>	<b>12,794,000</b>
073101- A032	Communications			155,000	155,000	51,000
073101- A033	Utilities			501,000	501,000	801,000
073101- A034	Occupancy Costs			1,901,000	1,901,000	4,238,000
073101- A036	Motor Vehicles			1,000	1,000	1,000
073101- A038	Travel & Transportation			101,000	101,000	401,000
073101- A039	General			6,115,000	6,115,000	7,302,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,801,000</b>	<b>1,801,000</b>	<b>701,000</b>
073101- A041	Pension			1,801,000	1,801,000	701,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,900,000</b>	<b>2,900,000</b>	<b>4,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
073101- A052	Grants Domestic			2,900,000	2,900,000	4,000
<b>073101- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
073101- A061	Scholarship			1,000	1,000	
073101- A063	Entertainment & Gifts			1,000	1,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>54,000</b>	<b>54,000</b>	<b>9,201,000</b>
073101- A092	Computer Equipment			1,000	1,000	100,000
073101- A095	Purchase of Transport			51,000	51,000	1,000
073101- A096	Purchase of Plant and Machinery			1,000	1,000	9,000,000
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>5,000</b>	<b>5,000</b>	<b>2,320,000</b>
073101- A130	Transport			1,000	1,000	100,000
073101- A131	Machinery and Equipment			1,000	1,000	100,000
073101- A132	Furniture and Fixture			1,000	1,000	100,000
073101- A133	Buildings and Structure					2,000,000
073101- A137	Computer Equipment			2,000	2,000	20,000
<b>Total-</b>	<b>CENTRAL GOVERNMENT DISPENSARIES, KARACHI</b>			<b>85,305,000</b>	<b>85,305,000</b>	<b>62,409,000</b>
<b>KA3121 FATIMID FOUNDATION KARACHI</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>28,000,000</b>	<b>28,000,000</b>
073101- A039	General				28,000,000	28,000,000
<b>Total-</b>	<b>FATIMID FOUNDATION KARACHI</b>				<b>28,000,000</b>	<b>28,000,000</b>
073101	Total- GENERAL HOSPITAL SERVICES			94,604,000	122,604,000	100,505,000
0731	Total- General Hospital Services			94,604,000	122,604,000	100,505,000
073	Total- Hospital Services			94,604,000	122,604,000	100,505,000
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>KA1158 AIRPORT HEALTH QUARANTINE, KARACHI</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>59,882,000</b>	<b>59,882,000</b>	<b>38,960,000</b>
074120- A011	Pay	129	117	27,862,000	27,862,000	17,436,000
074120- A011-1	Pay of Officers	(15)	(15)	(7,825,000)	(7,825,000)	(7,050,000)
074120- A011-2	Pay of Other Staff	(114)	(102)	(20,037,000)	(20,037,000)	(10,386,000)



**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
074120- A012			32,020,000	32,020,000	21,524,000
074120- A012-1			(29,770,000)	(29,770,000)	(19,374,000)
074120- A012-2			(2,250,000)	(2,250,000)	(2,150,000)
<b>074120- A03</b>			<b>6,541,000</b>	<b>6,541,000</b>	<b>13,019,000</b>
074120- A032			225,000	225,000	300,000
074120- A033			1,237,000	1,237,000	1,425,000
074120- A034			1,601,000	1,601,000	6,067,000
074120- A036			1,000	1,000	1,000
074120- A038			960,000	960,000	1,393,000
074120- A039			2,517,000	2,517,000	3,833,000
<b>074120- A04</b>			<b>600,000</b>	<b>600,000</b>	<b>2,350,000</b>
074120- A041			600,000	600,000	2,350,000
<b>074120- A05</b>			<b>2,900,000</b>	<b>2,900,000</b>	<b>8,502,000</b>
074120- A052			2,900,000	2,900,000	8,502,000
<b>074120- A09</b>			<b>152,000</b>	<b>152,000</b>	<b>650,000</b>
074120- A092			1,000	1,000	50,000
074120- A095			1,000	1,000	150,000
074120- A096			100,000	100,000	300,000
074120- A097			50,000	50,000	150,000
<b>074120- A13</b>			<b>1,101,000</b>	<b>1,101,000</b>	<b>1,551,000</b>
074120- A130			200,000	200,000	300,000
074120- A131			75,000	75,000	100,000
074120- A132			75,000	75,000	100,000
074120- A133			701,000	701,000	1,001,000
074120- A137			50,000	50,000	50,000
<b>Total- AIRPORT HEALTH QUARANTINE, KARACHI</b>			<b>71,176,000</b>	<b>71,176,000</b>	<b>65,032,000</b>
<b>KA1159 PORT HEALTH ESTABLISHMENTS, GAWADAR</b>					
<b>074120- A01</b>			<b>4,541,000</b>	<b>4,541,000</b>	<b>5,755,000</b>
074120- A011		9 18	1,854,000	1,854,000	2,312,000
074120- A011-1		(1) (4)	(626,000)	(626,000)	(956,000)

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
074120- A011-2	Pay of Other Staff	(8)	(14)	(1,228,000)	(1,228,000)	(1,356,000)
074120- A012	Allowances			2,687,000	2,687,000	3,443,000
074120- A012-1	Regular Allowances			(2,436,000)	(2,436,000)	(3,148,000)
074120- A012-2	Other Allowances (Excluding TA)			(251,000)	(251,000)	(295,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>817,000</b>	<b>817,000</b>	<b>1,143,000</b>
074120- A032	Communications			2,000	2,000	20,000
074120- A033	Utilities			37,000	37,000	3,000
074120- A034	Occupancy Costs			385,000	385,000	721,000
074120- A036	Motor Vehicles			1,000	1,000	1,000
074120- A038	Travel & Transportation			23,000	23,000	72,000
074120- A039	General			369,000	369,000	326,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>26,000</b>
074120- A041	Pension			2,000	2,000	26,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,602,000</b>
074120- A052	Grants Domestic			2,000	2,000	2,602,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>22,000</b>	<b>22,000</b>	<b>41,000</b>
074120- A092	Computer Equipment			1,000	1,000	10,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			10,000	10,000	15,000
074120- A097	Purchase of Furniture and Fixture			10,000	10,000	15,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>14,000</b>	<b>14,000</b>	<b>40,000</b>
074120- A130	Transport			10,000	10,000	10,000
074120- A131	Machinery and Equipment			1,000	1,000	10,000
074120- A132	Furniture and Fixture			1,000	1,000	10,000
074120- A137	Computer Equipment			2,000	2,000	10,000
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS, GAWADAR</b>			<b>5,398,000</b>	<b>5,398,000</b>	<b>9,607,000</b>
<b>KA1160 PORT HEALTH ESTABLISHMENTS, KARACHI</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>14,014,000</b>	<b>14,014,000</b>	<b>10,665,000</b>
074120- A011	Pay	26	27	6,595,000	6,595,000	4,616,000
074120- A011-1	Pay of Officers	(4)	(5)	(2,650,000)	(2,650,000)	(2,100,000)

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
074120- A011-2	Pay of Other Staff	(22)	(22)	(3,945,000)	(3,945,000)	(2,516,000)
074120- A012	Allowances			7,419,000	7,419,000	6,049,000
074120- A012-1	Regular Allowances			(6,087,000)	(6,087,000)	(4,847,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,332,000)	(1,332,000)	(1,202,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>1,660,000</b>	<b>1,660,000</b>	<b>3,295,000</b>
074120- A032	Communications			80,000	80,000	105,000
074120- A033	Utilities			474,000	474,000	950,000
074120- A034	Occupancy Costs			426,000	426,000	676,000
074120- A038	Travel & Transportation			156,000	156,000	473,000
074120- A039	General			524,000	524,000	1,091,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>900,000</b>	<b>900,000</b>	<b>500,000</b>
074120- A041	Pension			900,000	900,000	500,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,601,000</b>
074120- A052	Grants Domestic			2,000	2,000	2,601,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>351,000</b>
074120- A092	Computer Equipment			1,000	1,000	50,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			1,000	1,000	200,000
074120- A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>77,000</b>	<b>77,000</b>	<b>390,000</b>
074120- A130	Transport			40,000	40,000	75,000
074120- A131	Machinery and Equipment			25,000	25,000	50,000
074120- A132	Furniture and Fixture			1,000	1,000	50,000
074120- A133	Buildings and Structure			1,000	1,000	200,000
074120- A137	Computer Equipment			10,000	10,000	15,000
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS, KARACHI</b>			<b>16,657,000</b>	<b>16,657,000</b>	<b>17,802,000</b>
<b>KA1161 CONSERVANCY ESTABLISHMENTS, KARACHI</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>23,780,000</b>	<b>23,780,000</b>	<b>14,315,000</b>
074120- A011	Pay	87	76	10,042,000	10,042,000	5,352,000
074120- A011-1	Pay of Officers	(1)	(1)	(1,542,000)	(1,542,000)	(980,000)

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
074120- A011-2	Pay of Other Staff	(86)	(75)	(8,500,000)	(8,500,000)	(4,372,000)
074120- A012	Allowances			13,738,000	13,738,000	8,963,000
074120- A012-1	Regular Allowances			(13,086,000)	(13,086,000)	(8,211,000)
074120- A012-2	Other Allowances (Excluding TA)			(652,000)	(652,000)	(752,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>975,000</b>	<b>975,000</b>	<b>1,971,000</b>
074120- A032	Communications			50,000	50,000	145,000
074120- A033	Utilities			3,000	3,000	3,000
074120- A034	Occupancy Costs			451,000	451,000	301,000
074120- A036	Motor Vehicles			1,000	1,000	1,000
074120- A038	Travel & Transportation			347,000	347,000	770,000
074120- A039	General			123,000	123,000	751,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,001,000</b>	<b>2,001,000</b>	<b>1,100,000</b>
074120- A041	Pension			2,001,000	2,001,000	1,100,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,501,000</b>	<b>1,501,000</b>	<b>3,102,000</b>
074120- A052	Grants Domestic			1,501,000	1,501,000	3,102,000
<b>074120- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
074120- A061	Scholarship			1,000	1,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>2,956,000</b>
074120- A092	Computer Equipment			1,000	1,000	50,000
074120- A095	Purchase of Transport			1,000	1,000	2,406,000
074120- A096	Purchase of Plant and Machinery			1,000	1,000	300,000
074120- A097	Purchase of Furniture and Fixture					200,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>4,000</b>	<b>451,000</b>
074120- A130	Transport			1,000	1,000	1,000
074120- A131	Machinery and Equipment			1,000	1,000	150,000
074120- A132	Furniture and Fixture			1,000	1,000	150,000
074120- A137	Computer Equipment			1,000	1,000	150,000
<b>Total-</b>	<b>CONSERVANCY ESTABLISHMENTS, KARACHI</b>			<b>28,265,000</b>	<b>28,265,000</b>	<b>23,895,000</b>
<b>KA1163 PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>5,183,000</b>	<b>5,183,000</b>	<b>4,433,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
074120- A011	Pay	9	11	2,174,000	2,174,000	1,317,000
074120- A011-1	Pay of Officers	(1)	(2)	(700,000)	(700,000)	(535,000)
074120- A011-2	Pay of Other Staff	(8)	(9)	(1,474,000)	(1,474,000)	(782,000)
074120- A012	Allowances			3,009,000	3,009,000	3,116,000
074120- A012-1	Regular Allowances			(2,208,000)	(2,208,000)	(2,365,000)
074120- A012-2	Other Allowances (Excluding TA)			(801,000)	(801,000)	(751,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>939,000</b>	<b>939,000</b>	<b>2,161,000</b>
074120- A032	Communications			75,000	75,000	80,000
074120- A034	Occupancy Costs			351,000	351,000	401,000
074120- A036	Motor Vehicles			1,000	1,000	1,000
074120- A038	Travel & Transportation			235,000	235,000	851,000
074120- A039	General			277,000	277,000	828,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
074120- A041	Pension			1,000	1,000	1,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
074120- A052	Grants Domestic			2,000	2,000	3,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>452,000</b>
074120- A092	Computer Equipment			1,000	1,000	250,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
074120- A097	Purchase of Furniture and Fixture			1,000	1,000	200,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>32,000</b>	<b>350,000</b>
074120- A130	Transport			20,000	20,000	100,000
074120- A131	Machinery and Equipment			10,000	10,000	100,000
074120- A132	Furniture and Fixture			1,000	1,000	100,000
074120- A137	Computer Equipment			1,000	1,000	50,000
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI</b>			<b>6,161,000</b>	<b>6,161,000</b>	<b>7,400,000</b>
<b>MS0019 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>4,159,000</b>	<b>4,159,000</b>	<b>3,016,000</b>
074120- A011	Pay	12	12	2,047,000	2,047,000	1,259,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
074120- A011-1	Pay of Officers	(1)	(1)	(539,000)	(539,000)	(408,000)
074120- A011-2	Pay of Other Staff	(11)	(11)	(1,508,000)	(1,508,000)	(851,000)
074120- A012	Allowances			2,112,000	2,112,000	1,757,000
074120- A012-1	Regular Allowances			(2,057,000)	(2,057,000)	(1,667,000)
074120- A012-2	Other Allowances (Excluding TA)			(55,000)	(55,000)	(90,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>711,000</b>	<b>711,000</b>	<b>1,794,000</b>
074120- A032	Communications			20,000	20,000	105,000
074120- A033	Utilities			1,000	1,000	5,000
074120- A034	Occupancy Costs			162,000	162,000	735,000
074120- A036	Motor Vehicles			1,000	1,000	5,000
074120- A038	Travel & Transportation			140,000	140,000	294,000
074120- A039	General			387,000	387,000	650,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
074120- A041	Pension			1,000	1,000	1,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
074120- A052	Grants Domestic			2,000	2,000	3,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>41,000</b>	<b>41,000</b>	<b>170,000</b>
074120- A092	Computer Equipment			1,000	1,000	30,000
074120- A096	Purchase of Plant and Machinery			20,000	20,000	70,000
074120- A097	Purchase of Furniture and Fixture			20,000	20,000	70,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>29,000</b>	<b>29,000</b>	<b>50,000</b>
074120- A130	Transport			29,000	29,000	50,000
<b>Total-</b>	<b>HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)</b>			<b>4,943,000</b>	<b>4,943,000</b>	<b>5,034,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)			132,600,000	132,600,000	128,770,000
0741	Total- Public Health Services			132,600,000	132,600,000	128,770,000
074	Total- Public Health Services			132,600,000	132,600,000	128,770,000

**076 Health Administration:**

**0761 Administration:**

**076101 ADMINISTRATION :**

**KA1156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI**

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>18,909,000</b>	<b>18,909,000</b>	<b>13,806,000</b>
076101- A011	Pay	27	27	9,012,000	9,012,000	7,059,000
076101- A011-1	Pay of Officers	(7)	(7)	(5,263,000)	(5,263,000)	(4,018,000)
076101- A011-2	Pay of Other Staff	(20)	(20)	(3,749,000)	(3,749,000)	(3,041,000)
076101- A012	Allowances			9,897,000	9,897,000	6,747,000
076101- A012-1	Regular Allowances			(9,197,000)	(9,197,000)	(5,947,000)
076101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(800,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>2,929,000</b>	<b>2,929,000</b>	<b>3,231,000</b>
076101- A032	Communications			51,000	51,000	66,000
076101- A033	Utilities			330,000	330,000	401,000
076101- A034	Occupancy Costs			851,000	851,000	1,001,000
076101- A038	Travel & Transportation			202,000	202,000	342,000
076101- A039	General			1,495,000	1,495,000	1,421,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>601,000</b>	<b>601,000</b>	<b>2,000</b>
076101- A041	Pension			601,000	601,000	2,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
076101- A052	Grants Domestic			2,000	2,000	3,000
<b>076101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
076101- A063	Entertainment & Gifts			1,000	1,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>5,901,000</b>
076101- A092	Computer Equipment			1,000	1,000	50,000
076101- A095	Purchase of Transport			1,000	1,000	1,000
076101- A096	Purchase of Plant and Machinery			1,000	1,000	5,800,000
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	50,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>29,000</b>	<b>29,000</b>	<b>102,000</b>
076101- A130	Transport			25,000	25,000	50,000
076101- A131	Machinery and Equipment			1,000	1,000	25,000
076101- A132	Furniture and Fixture			1,000	1,000	25,000
076101- A133	Buildings and Structure			1,000	1,000	1,000
076101- A137	Computer Equipment			1,000	1,000	1,000
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL</b>			<b>22,475,000</b>	<b>22,475,000</b>	<b>23,045,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**

**GOVERNMENT SERVANTS, KARACHI**

**KA1220 DIRECTORATE CENTRAL WAREHOUSE & SUPPLIES, KARACHI**

<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>19,261,000</b>	<b>19,261,000</b>	<b>13,937,000</b>
076101- A011	Pay	51	51	10,853,000	10,853,000	7,156,000
076101- A011-1	Pay of Officers	(6)	(7)	(4,285,000)	(4,285,000)	(3,068,000)
076101- A011-2	Pay of Other Staff	(45)	(44)	(6,568,000)	(6,568,000)	(4,088,000)
076101- A012	Allowances			8,408,000	8,408,000	6,781,000
076101- A012-1	Regular Allowances			(5,195,000)	(5,195,000)	(5,378,000)
076101- A012-2	Other Allowances (Excluding TA)			(3,213,000)	(3,213,000)	(1,403,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>3,286,000</b>	<b>3,286,000</b>	<b>5,504,000</b>
076101- A032	Communications			116,000	116,000	140,000
076101- A033	Utilities			332,000	332,000	1,352,000
076101- A034	Occupancy Costs			2,399,000	2,399,000	2,800,000
076101- A038	Travel & Transportation			334,000	334,000	1,033,000
076101- A039	General			105,000	105,000	179,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>1,762,000</b>
076101- A041	Pension			2,000	2,000	1,762,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>839,000</b>
076101- A052	Grants Domestic			5,000	5,000	839,000
<b>076101- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>	
076101- A063	Entertainment & Gifts			15,000	15,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>11,000</b>	<b>11,000</b>	<b>6,000</b>
076101- A092	Computer Equipment			8,000	8,000	3,000
076101- A095	Purchase of Transport			1,000	1,000	1,000
076101- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>314,000</b>	<b>314,000</b>	<b>1,216,000</b>
076101- A130	Transport			155,000	155,000	400,000
076101- A131	Machinery and Equipment			150,000	150,000	450,000
076101- A132	Furniture and Fixture			1,000	1,000	50,000
076101- A133	Buildings and Structure			1,000	1,000	300,000



**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
076101- A137	Computer Equipment		7,000	7,000	16,000
<b>Total-</b>	<b>DIRECTORATE CENTRAL WAREHOUSE &amp; SUPPLIES, KARACHI</b>		<b>22,894,000</b>	<b>22,894,000</b>	<b>23,264,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**

<b>KA1235 NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>		<b>27,372,000</b>	<b>27,372,000</b>	<b>24,807,000</b>
076101- A011	Pay	79 79	19,000,000	19,000,000	17,202,000
076101- A011-1	Pay of Officers	(22) (22)	(7,600,000)	(7,600,000)	(8,001,000)
076101- A011-2	Pay of Other Staff	(57) (57)	(11,400,000)	(11,400,000)	(9,201,000)
076101- A012	Allowances		8,372,000	8,372,000	7,605,000
076101- A012-1	Regular Allowances		(5,983,000)	(5,983,000)	(6,493,000)
076101- A012-2	Other Allowances (Excluding TA)		(2,389,000)	(2,389,000)	(1,112,000)
<b>076101- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
076101- A022	Research Survey & Exploratory Oper		500,000	500,000	500,000
<b>076101- A03</b>	<b>Operating Expenses</b>		<b>4,120,000</b>	<b>4,120,000</b>	<b>6,647,000</b>
076101- A032	Communications		130,000	130,000	231,000
076101- A033	Utilities		242,000	242,000	542,000
076101- A034	Occupancy Costs		2,550,000	2,550,000	3,450,000
076101- A038	Travel & Transportation		466,000	466,000	691,000
076101- A039	General		732,000	732,000	1,733,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>		<b>150,000</b>	<b>150,000</b>	<b>4,900,000</b>
076101- A041	Pension		150,000	150,000	4,900,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>700,000</b>
076101- A052	Grants Domestic		1,000	1,000	700,000
<b>076101- A06</b>	<b>Transfers</b>		<b>35,000</b>	<b>35,000</b>	
076101- A063	Entertainment & Gifts		35,000	35,000	
<b>076101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
076101- A092	Computer Equipment		3,000	3,000	3,000
076101- A095	Purchase of Transport		1,000	1,000	1,000
076101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
076101- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>		<b>351,000</b>	<b>351,000</b>	<b>501,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>2018-19</b>	<b>2019-20</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
076101- A130	Transport			100,000	100,000	150,000
076101- A131	Machinery and Equipment			50,000	50,000	100,000
076101- A132	Furniture and Fixture			50,000	50,000	100,000
076101- A133	Buildings and Structure			1,000	1,000	1,000
076101- A137	Computer Equipment			150,000	150,000	150,000
<b>Total-</b>	<b>NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI</b>			<b>32,535,000</b>	<b>32,535,000</b>	<b>38,061,000</b>
076101	Total- ADMINISTRATION			77,904,000	77,904,000	84,370,000
0761	Total- Administration			77,904,000	77,904,000	84,370,000
076	Total- Health Administration			77,904,000	77,904,000	84,370,000
07	Total- Health			305,108,000	333,108,000	313,645,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>305,108,000</b>	<b>333,108,000</b>	<b>313,645,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>QA0573</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>23,426,000</b>	<b>23,426,000</b>	<b>17,387,000</b>
073101- A011	Pay	72	68	11,273,000	11,273,000	8,120,000
073101- A011-1	Pay of Officers	(23)	(21)	(4,978,000)	(4,978,000)	(3,000,000)
073101- A011-2	Pay of Other Staff	(49)	(47)	(6,295,000)	(6,295,000)	(5,120,000)
073101- A012	Allowances			12,153,000	12,153,000	9,267,000
073101- A012-1	Regular Allowances			(10,803,000)	(10,803,000)	(8,007,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,350,000)	(1,260,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>3,510,000</b>	<b>3,510,000</b>	<b>4,166,000</b>
073101- A032	Communications			65,000	65,000	125,000
073101- A033	Utilities			502,000	502,000	674,000
073101- A034	Occupancy Costs			501,000	501,000	601,000
073101- A038	Travel & Transportation			400,000	400,000	495,000
073101- A039	General			2,042,000	2,042,000	2,271,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>201,000</b>
073101- A041	Pension			2,000	2,000	201,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>5,901,000</b>
073101- A052	Grants Domestic			2,000	2,000	5,901,000
<b>073101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	
073101- A063	Entertainment & Gifts			10,000	10,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>62,000</b>	<b>62,000</b>	<b>142,000</b>
073101- A092	Computer Equipment			50,000	50,000	50,000
073101- A095	Purchase of Transport			1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery			10,000	10,000	90,000
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>832,000</b>	<b>832,000</b>	<b>1,225,000</b>
073101- A130	Transport			10,000	10,000	75,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
073101- A131	Machinery and Equipment			10,000	10,000	50,000
073101- A132	Furniture and Fixture			1,000	1,000	30,000
073101- A133	Buildings and Structure			800,000	800,000	1,000,000
073101- A137	Computer Equipment			10,000	10,000	20,000
073101- A138	General			1,000	1,000	50,000
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA</b>			<b>27,844,000</b>	<b>27,844,000</b>	<b>29,022,000</b>
073101	Total- GENERAL HOSPITAL SERVICES			27,844,000	27,844,000	29,022,000
0731	Total- General Hospital Services			27,844,000	27,844,000	29,022,000
073	Total- Hospital Services			27,844,000	27,844,000	29,022,000
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>QA0571</b>	<b>HEALTH CHECK POST QUETTA CHAMMAN BORDER</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>511,000</b>	<b>511,000</b>	<b>1,097,000</b>
074120- A011	Pay	2	4	231,000	231,000	765,000
074120- A011-1	Pay of Officers		(1)			(475,000)
074120- A011-2	Pay of Other Staff	(2)	(3)	(231,000)	(231,000)	(290,000)
074120- A012	Allowances			280,000	280,000	332,000
074120- A012-1	Regular Allowances			(230,000)	(230,000)	(292,000)
074120- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(40,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>96,000</b>	<b>96,000</b>	<b>544,000</b>
074120- A032	Communications					10,000
074120- A033	Utilities					3,000
074120- A034	Occupancy Costs					400,000
074120- A038	Travel & Transportation			25,000	25,000	51,000
074120- A039	General			71,000	71,000	80,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>186,000</b>
074120- A092	Computer Equipment					45,000
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					70,000
074120- A097	Purchase of Furniture and Fixture					70,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>4,000</b>
074120- A130	Transport					1,000
074120- A131	Machinery and Equipment					1,000
074120- A132	Furniture and Fixture					1,000
074120- A137	Computer Equipment					1,000
<b>Total-</b>	<b>HEALTH CHECK POST QUETTA CHAMMAN BORDER</b>			<b>607,000</b>	<b>607,000</b>	<b>1,831,000</b>
<b>QA0572 HEALTH CHECK POST QUETTA ZAHIDAN BORDER</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>711,000</b>	<b>711,000</b>	<b>1,245,000</b>
074120- A011	Pay	2	5	362,000	362,000	903,000
074120- A011-1	Pay of Officers		(1)			(563,000)
074120- A011-2	Pay of Other Staff	(2)	(4)	(362,000)	(362,000)	(340,000)
074120- A012	Allowances			349,000	349,000	342,000
074120- A012-1	Regular Allowances			(294,000)	(294,000)	(302,000)
074120- A012-2	Other Allowances (Excluding TA)			(55,000)	(55,000)	(40,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>134,000</b>	<b>134,000</b>	<b>633,000</b>
074120- A032	Communications					10,000
074120- A033	Utilities					3,000
074120- A034	Occupancy Costs					500,000
074120- A038	Travel & Transportation			54,000	54,000	36,000
074120- A039	General			80,000	80,000	84,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>196,000</b>
074120- A092	Computer Equipment					45,000
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					75,000
074120- A097	Purchase of Furniture and Fixture					75,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>4,000</b>
074120- A130	Transport					1,000
074120- A131	Machinery and Equipment					1,000
074120- A132	Furniture and Fixture					1,000
074120- A137	Computer Equipment					1,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>Total-</b>	<b>HEALTH CHECK POST QUETTA ZAHIDAN BORDER</b>			<b>845,000</b>	<b>845,000</b>	<b>2,078,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)			1,452,000	1,452,000	3,909,000
0741	Total- Public Health Services			1,452,000	1,452,000	3,909,000
074	Total- Public Health Services			1,452,000	1,452,000	3,909,000
07	Total- Health			29,296,000	29,296,000	32,931,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>29,296,000</b>	<b>29,296,000</b>	<b>32,931,000</b>

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>07</b>	<b>Health:</b>					
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>GL7008 HEALTH CHECK POST AT (SOST) KHUNJRAB PASS</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>5,479,000</b>	<b>5,479,000</b>	<b>7,527,000</b>
074120- A011	Pay	5	12	2,429,000	2,429,000	3,835,000
074120- A011-1	Pay of Officers	(1)	(2)	(1,150,000)	(1,150,000)	(2,500,000)
074120- A011-2	Pay of Other Staff	(4)	(10)	(1,279,000)	(1,279,000)	(1,335,000)
074120- A012	Allowances			3,050,000	3,050,000	3,692,000
074120- A012-1	Regular Allowances			(2,430,000)	(2,430,000)	(2,992,000)
074120- A012-2	Other Allowances (Excluding TA)			(620,000)	(620,000)	(700,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>905,000</b>	<b>905,000</b>	<b>3,455,000</b>
074120- A032	Communications			56,000	56,000	90,000
074120- A033	Utilities			41,000	41,000	425,000
074120- A034	Occupancy Costs			91,000	91,000	376,000
074120- A036	Motor Vehicles			1,000	1,000	1,000
074120- A038	Travel & Transportation			190,000	190,000	883,000
074120- A039	General			526,000	526,000	1,680,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
074120- A041	Pension			1,000	1,000	1,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
074120- A052	Grants Domestic			2,000	2,000	3,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>12,000</b>	<b>781,000</b>
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			10,000	10,000	500,000
074120- A097	Purchase of Furniture and Fixture			1,000	1,000	280,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>113,000</b>	<b>113,000</b>	<b>795,000</b>
074120- A130	Transport			100,000	100,000	200,000
074120- A131	Machinery and Equipment			1,000	1,000	180,000
074120- A132	Furniture and Fixture			1,000	1,000	150,000

**NO. 088.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
074120- A133	Buildings and Structure			1,000	1,000	250,000
074120- A137	Computer Equipment			10,000	10,000	15,000
<b>Total-</b>	<b>HEALTH CHECK POST AT (SOST) KHUNJRAB PASS</b>			<b>6,512,000</b>	<b>6,512,000</b>	<b>12,562,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)			6,512,000	6,512,000	12,562,000
0741	Total- Public Health Services			6,512,000	6,512,000	12,562,000
074	Total- Public Health Services			6,512,000	6,512,000	12,562,000
07	Total- Health			6,512,000	6,512,000	12,562,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			<b>6,512,000</b>	<b>6,512,000</b>	<b>12,562,000</b>
<b>TOTAL - DEMAND</b>				<b>2,004,000,000</b>	<b>10,000,125,000</b>	<b>10,774,000,000</b>



**NO. 089.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 089  
( FC21Y35 )**

**OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION.**

**Voted Rs. 1,541,000,000**

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

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial & Labour Affairs	1,341,000,000	1,385,408,000	1,541,000,000
	<b>Total</b>	<b>1,341,000,000</b>	<b>1,385,408,000</b>	<b>1,541,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>768,244,000</b>	<b>793,195,000</b>	<b>886,943,000</b>
A011	Pay	353,209,000	369,604,000	395,601,000
A011-1	Pay of Officers	(160,019,000)	(167,234,000)	(177,733,000)
A011-2	Pay of Other Staff	(193,190,000)	(202,370,000)	(217,868,000)
A012	Allowances	415,035,000	423,591,000	491,342,000
A012-1	Regular Allowances	(322,284,000)	(328,975,000)	(394,558,000)
A012-2	Other Allowances (Excluding TA)	(92,751,000)	(94,616,000)	(96,784,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>5,000</b>	<b>100,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>466,126,000</b>	<b>477,132,000</b>	<b>541,344,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>22,921,000</b>	<b>24,910,000</b>	<b>15,889,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>22,537,000</b>	<b>23,807,000</b>	<b>15,793,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,474,000</b>	<b>1,724,000</b>	<b>5,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>28,746,000</b>	<b>33,058,000</b>	<b>52,831,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>30,952,000</b>	<b>31,577,000</b>	<b>28,095,000</b>
	<b>Total</b>	<b>1,341,000,000</b>	<b>1,385,408,000</b>	<b>1,541,000,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>				
<b>0413</b>	<b>General Labour Affairs:</b>				
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>				
<b>ID3723</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, ISLAMABAD</b>				
<b>041304- A01</b>	<b>Employees Related Expenses</b>		<b>66,881,000</b>	<b>66,881,000</b>	<b>71,770,000</b>
041304- A011	Pay	96 96	39,739,000	39,739,000	41,640,000
041304- A011-1	Pay of Officers	(24) (24)	(25,273,000)	(25,273,000)	(26,340,000)
041304- A011-2	Pay of Other Staff	(72) (72)	(14,466,000)	(14,466,000)	(15,300,000)
041304- A012	Allowances		27,142,000	27,142,000	30,130,000
041304- A012-1	Regular Allowances		(21,892,000)	(21,892,000)	(25,010,000)
041304- A012-2	Other Allowances (Excluding TA)		(5,250,000)	(5,250,000)	(5,120,000)
<b>041304- A03</b>	<b>Operating Expenses</b>		<b>19,865,000</b>	<b>19,865,000</b>	<b>18,067,000</b>
041304- A032	Communications		1,070,000	1,070,000	910,000
041304- A033	Utilities		1,810,000	1,810,000	1,902,000
041304- A034	Occupancy Costs		3,100,000	3,100,000	4,632,000
041304- A038	Travel & Transportation		11,485,000	11,485,000	8,203,000
041304- A039	General		2,400,000	2,400,000	2,420,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
041304- A041	Pension		1,800,000	1,800,000	1,800,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041304- A052	Grants Domestic		5,000	5,000	5,000
<b>041304- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>1,000</b>
041304- A063	Entertainment & Gifts		20,000	20,000	1,000
<b>041304- A09</b>	<b>Physical Assets</b>		<b>751,000</b>	<b>751,000</b>	<b>5,350,000</b>
041304- A092	Computer Equipment		150,000	150,000	250,000
041304- A095	Purchase of Transport		1,000	1,000	4,500,000
041304- A096	Purchase of Plant and Machinery		300,000	300,000	300,000
041304- A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,650,000</b>
041304- A130	Transport		200,000	200,000	300,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041304- A131	Machinery and Equipment			100,000	100,000	100,000
041304- A132	Furniture and Fixture			100,000	100,000	100,000
041304- A133	Buildings and Structure			1,000,000	1,000,000	850,000
041304- A137	Computer Equipment			200,000	200,000	200,000
041304- A138	General			100,000	100,000	100,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, ISLAMABAD</b>			<b>91,022,000</b>	<b>91,022,000</b>	<b>98,643,000</b>
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			91,022,000	91,022,000	98,643,000

**041307 EMIGRATION PROMOTION :**

**ID4356 BUREAU OF EMIGRATION AND OVERSEAS EMPLOYMENT (HQS)**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>67,461,000</b>	<b>67,461,000</b>	<b>79,411,000</b>
041307- A011	Pay	152	152	41,470,000	41,470,000	47,537,000
041307- A011-1	Pay of Officers	(52)	(52)	(24,370,000)	(24,370,000)	(27,438,000)
041307- A011-2	Pay of Other Staff	(100)	(100)	(17,100,000)	(17,100,000)	(20,099,000)
041307- A012	Allowances			25,991,000	25,991,000	31,874,000
041307- A012-1	Regular Allowances			(20,289,000)	(20,289,000)	(26,472,000)
041307- A012-2	Other Allowances (Excluding TA)			(5,702,000)	(5,702,000)	(5,402,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>26,058,000</b>	<b>26,058,000</b>	<b>28,086,000</b>
041307- A032	Communications			1,801,000	1,801,000	2,060,000
041307- A033	Utilities			2,301,000	2,301,000	2,301,000
041307- A034	Occupancy Costs			14,522,000	14,522,000	15,022,000
041307- A038	Travel & Transportation			3,411,000	3,411,000	4,753,000
041307- A039	General			4,023,000	4,023,000	3,950,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,500,000</b>	<b>4,500,000</b>	<b>3,502,000</b>
041307- A041	Pension			4,500,000	4,500,000	3,502,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,345,000</b>	<b>9,345,000</b>	<b>3,276,000</b>
041307- A052	Grants Domestic			9,345,000	9,345,000	3,276,000
<b>041307- A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>150,000</b>	
041307- A063	Entertainment & Gifts			150,000	150,000	
<b>041307- A09</b>	<b>Physical Assets</b>			<b>4,402,000</b>	<b>4,402,000</b>	<b>502,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041307- A092	Computer Equipment			2,501,000	2,501,000	301,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			400,000	400,000	100,000
041307- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	100,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>501,000</b>	<b>501,000</b>	<b>350,000</b>
041307- A130	Transport			200,000	200,000	140,000
041307- A131	Machinery and Equipment			50,000	50,000	35,000
041307- A132	Furniture and Fixture			200,000	200,000	140,000
041307- A137	Computer Equipment			50,000	50,000	34,000
041307- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>BUREAU OF EMIGRATION AND OVERSEAS EMPLOYMENT (HQS)</b>			<b>112,417,000</b>	<b>112,417,000</b>	<b>115,127,000</b>
<b>ID4357 PROTECTORATE OF EMIGRANTS, RAWALPINDI</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>21,351,000</b>	<b>21,351,000</b>	<b>27,866,000</b>
041307- A011	Pay	53	53	14,881,000	14,881,000	17,606,000
041307- A011-1	Pay of Officers	(17)	(16)	(7,411,000)	(7,411,000)	(8,514,000)
041307- A011-2	Pay of Other Staff	(36)	(37)	(7,470,000)	(7,470,000)	(9,092,000)
041307- A012	Allowances			6,470,000	6,470,000	10,260,000
041307- A012-1	Regular Allowances			(5,668,000)	(5,668,000)	(9,208,000)
041307- A012-2	Other Allowances (Excluding TA)			(802,000)	(802,000)	(1,052,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>7,544,000</b>	<b>8,304,000</b>	<b>16,302,000</b>
041307- A032	Communications			230,000	206,000	267,000
041307- A033	Utilities			710,000	710,000	3,700,000
041307- A034	Occupancy Costs			6,101,000	6,085,000	11,263,000
041307- A038	Travel & Transportation			411,000	1,111,000	795,000
041307- A039	General			92,000	192,000	277,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,050,000</b>	<b>1,950,000</b>	<b>1,150,000</b>
041307- A041	Pension			2,050,000	1,950,000	1,150,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041307- A052	Grants Domestic			2,000	2,000	2,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>18,000</b>	<b>18,000</b>	<b>25,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041307- A092	Computer Equipment			12,000	12,000	22,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041307- A097	Purchase of Furniture and Fixture			4,000	4,000	1,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>104,000</b>	<b>112,000</b>
041307- A130	Transport			1,000	101,000	100,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A132	Furniture and Fixture			1,000	1,000	1,000
041307- A137	Computer Equipment			1,000	1,000	10,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, RAWALPINDI</b>			<b>30,969,000</b>	<b>31,729,000</b>	<b>45,457,000</b>
041307	Total- EMIGRATION PROMOTION			143,386,000	144,146,000	160,584,000
<b>041309 LABOUR WELFARE MEASURES :</b>						
<b>ID3720 CONTRIBUTION TO THE E.O.B.I</b>						
<b>041309- A03</b>	<b>Operating Expenses</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
041309- A039	General			100,000	100,000	100,000
<b>Total-</b>	<b>CONTRIBUTION TO THE E.O.B.I</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
041309	Total- LABOUR WELFARE MEASURES			100,000	100,000	100,000
<b>041310 ADMINISTRATION :</b>						
<b>ID4699 OVERSEAS PAKISTANIS &amp; HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.</b>						
<b>041310- A01</b>	<b>Employees Related Expenses</b>			<b>176,908,000</b>	<b>176,908,000</b>	<b>190,194,000</b>
041310- A011	Pay	313	314	106,042,000	106,042,000	103,303,000
041310- A011-1	Pay of Officers	(81)	(81)	(50,640,000)	(50,640,000)	(52,683,000)
041310- A011-2	Pay of Other Staff	(232)	(233)	(55,402,000)	(55,402,000)	(50,620,000)
041310- A012	Allowances			70,866,000	70,866,000	86,891,000
041310- A012-1	Regular Allowances			(56,963,000)	(56,963,000)	(71,988,000)
041310- A012-2	Other Allowances (Excluding TA)			(13,903,000)	(13,903,000)	(14,903,000)
<b>041310- A03</b>	<b>Operating Expenses</b>			<b>56,560,000</b>	<b>56,560,000</b>	<b>57,966,000</b>
041310- A032	Communications			6,206,000	6,206,000	4,612,000
041310- A033	Utilities			1,101,000	1,101,000	901,000
041310- A034	Occupancy Costs			23,250,000	23,250,000	25,050,000
041310- A036	Motor Vehicles			200,000	200,000	100,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041310- A038	Travel & Transportation			10,952,000	10,952,000	11,102,000
041310- A039	General			14,851,000	14,851,000	16,201,000
<b>041310- A04</b>	<b>Employees Retirement Benefits</b>			<b>11,000,000</b>	<b>11,000,000</b>	<b>7,200,000</b>
041310- A041	Pension			11,000,000	11,000,000	7,200,000
<b>041310- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>12,950,000</b>	<b>12,950,000</b>	<b>11,274,000</b>
041310- A052	Grants Domestic			12,950,000	12,950,000	11,274,000
<b>041310- A06</b>	<b>Transfers</b>			<b>1,300,000</b>	<b>1,300,000</b>	
041310- A063	Entertainment & Gifts			1,300,000	1,300,000	
<b>041310- A09</b>	<b>Physical Assets</b>			<b>3,502,000</b>	<b>3,502,000</b>	<b>5,102,000</b>
041310- A092	Computer Equipment			1,001,000	1,001,000	1,102,000
041310- A095	Purchase of Transport			1,000	1,000	2,500,000
041310- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	800,000
041310- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	700,000
<b>041310- A13</b>	<b>Repairs and Maintenance</b>			<b>4,780,000</b>	<b>4,780,000</b>	<b>4,550,000</b>
041310- A130	Transport			1,000,000	1,000,000	1,200,000
041310- A131	Machinery and Equipment			1,200,000	1,200,000	1,000,000
041310- A132	Furniture and Fixture			700,000	700,000	800,000
041310- A133	Buildings and Structure			1,000,000	1,000,000	500,000
041310- A137	Computer Equipment			780,000	780,000	950,000
041310- A138	General			100,000	100,000	100,000
<b>Total-</b>	<b>OVERSEAS PAKISTANIS &amp; HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.</b>			<b>267,000,000</b>	<b>267,000,000</b>	<b>276,286,000</b>
041310	Total- ADMINISTRATION			267,000,000	267,000,000	276,286,000

**041350 Others :**

**ID9663 DIRECTORATE OF WORKERS EDUCATION ISLAMABAD**

<b>041350- A01</b>	<b>Employees Related Expenses</b>				<b>25,064,000</b>	<b>25,064,000</b>
041350- A011	Pay		57		16,395,000	16,395,000
041350- A011-1	Pay of Officers		(16)		(7,215,000)	(7,215,000)
041350- A011-2	Pay of Other Staff		(41)		(9,180,000)	(9,180,000)
041350- A012	Allowances				8,669,000	8,669,000
041350- A012-1	Regular Allowances				(6,804,000)	(6,704,000)

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041350- A012-2	Other Allowances (Excluding TA)				(1,865,000)	(1,965,000)
<b>041350- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>5,000</b>	<b>100,000</b>
041350- A022	Research Survey & Exploratory Oper				5,000	100,000
<b>041350- A03</b>	<b>Operating Expenses</b>				<b>9,365,000</b>	<b>12,229,000</b>
041350- A032	Communications				510,000	670,000
041350- A033	Utilities				935,000	1,365,000
041350- A034	Occupancy Costs				4,565,000	5,105,000
041350- A038	Travel & Transportation				970,000	1,651,000
041350- A039	General				2,385,000	3,438,000
<b>041350- A04</b>	<b>Employees Retirement Benefits</b>				<b>950,000</b>	<b>105,000</b>
041350- A041	Pension				950,000	105,000
<b>041350- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,200,000</b>	<b>1,200,000</b>
041350- A052	Grants Domestic				1,200,000	1,200,000
<b>041350- A06</b>	<b>Transfers</b>				<b>250,000</b>	
041350- A063	Entertainment & Gifts				250,000	
<b>041350- A09</b>	<b>Physical Assets</b>				<b>4,312,000</b>	<b>405,000</b>
041350- A092	Computer Equipment				3,105,000	100,000
041350- A095	Purchase of Transport				2,000	5,000
041350- A096	Purchase of Plant and Machinery				1,200,000	100,000
041350- A097	Purchase of Furniture and Fixture				5,000	200,000
<b>041350- A13</b>	<b>Repairs and Maintenance</b>				<b>525,000</b>	<b>655,000</b>
041350- A130	Transport				200,000	300,000
041350- A131	Machinery and Equipment				250,000	250,000
041350- A132	Furniture and Fixture				20,000	50,000
041350- A133	Buildings and Structure				5,000	5,000
041350- A137	Computer Equipment				50,000	50,000
<b>Total-</b>	<b>DIRECTORATE OF WORKERS</b>				<b>41,671,000</b>	<b>39,758,000</b>
	<b>EDUCATION ISLAMABAD</b>					
041350	Total- Others				41,671,000	39,758,000
0413	Total- General Labour Affairs			501,508,000	543,939,000	575,371,000
041	Total- General Economic, Commercial &			501,508,000	543,939,000	575,371,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS  
DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
	Labour Affairs					
04	Total- Economic Affairs			501,508,000	543,939,000	575,371,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>501,508,000</b>	<b>543,939,000</b>	<b>575,371,000</b>



**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS  
DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>LO1085</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, LAHORE</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>7,655,000</b>	<b>7,655,000</b>	<b>8,403,000</b>
041304- A011	Pay	12	12	4,044,000	4,044,000	4,321,000
041304- A011-1	Pay of Officers	(3)	(3)	(2,142,000)	(2,142,000)	(2,220,000)
041304- A011-2	Pay of Other Staff	(9)	(9)	(1,902,000)	(1,902,000)	(2,101,000)
041304- A012	Allowances			3,611,000	3,611,000	4,082,000
041304- A012-1	Regular Allowances			(2,911,000)	(2,911,000)	(3,282,000)
041304- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(800,000)
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>3,505,000</b>	<b>3,505,000</b>	<b>2,292,000</b>
041304- A032	Communications			275,000	275,000	253,000
041304- A033	Utilities			460,000	460,000	451,000
041304- A034	Occupancy Costs			1,510,000	1,510,000	511,000
041304- A038	Travel & Transportation			990,000	990,000	740,000
041304- A039	General			270,000	270,000	337,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>			<b>201,000</b>	<b>201,000</b>	<b>201,000</b>
041304- A041	Pension			201,000	201,000	201,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041304- A052	Grants Domestic			5,000	5,000	5,000
<b>041304- A09</b>	<b>Physical Assets</b>			<b>700,000</b>	<b>700,000</b>	<b>401,000</b>
041304- A092	Computer Equipment			100,000	100,000	101,000
041304- A096	Purchase of Plant and Machinery			300,000	300,000	150,000
041304- A097	Purchase of Furniture and Fixture			300,000	300,000	150,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
041304- A130	Transport			100,000	100,000	100,000
041304- A131	Machinery and Equipment			100,000	100,000	100,000
041304- A132	Furniture and Fixture			100,000	100,000	100,000
041304- A133	Buildings and Structure			200,000	200,000	200,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, LAHORE</b>			<b>12,566,000</b>	<b>12,566,000</b>	<b>11,802,000</b>
<b>MN3002 NATIONAL INDUSTRIAL RELATION COMMISSION MULTAN</b>						
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>7,510,000</b>	<b>7,510,000</b>	<b>9,063,000</b>
041304- A011	Pay	15	15	3,542,000	3,542,000	4,620,000
041304- A011-1	Pay of Officers	(3)	(3)	(1,940,000)	(1,940,000)	(2,318,000)
041304- A011-2	Pay of Other Staff	(12)	(12)	(1,602,000)	(1,602,000)	(2,302,000)
041304- A012	Allowances			3,968,000	3,968,000	4,443,000
041304- A012-1	Regular Allowances			(3,258,000)	(3,258,000)	(3,893,000)
041304- A012-2	Other Allowances (Excluding TA)			(710,000)	(710,000)	(550,000)
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>3,957,000</b>	<b>3,957,000</b>	<b>1,872,000</b>
041304- A032	Communications			225,000	225,000	201,000
041304- A033	Utilities			510,000	510,000	505,000
041304- A034	Occupancy Costs			1,701,000	1,701,000	3,000
041304- A038	Travel & Transportation			1,290,000	1,290,000	935,000
041304- A039	General			231,000	231,000	228,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041304- A041	Pension			2,000	2,000	2,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041304- A052	Grants Domestic			5,000	5,000	5,000
<b>041304- A09</b>	<b>Physical Assets</b>			<b>726,000</b>	<b>726,000</b>	<b>401,000</b>
041304- A092	Computer Equipment			250,000	250,000	200,000
041304- A095	Purchase of Transport			1,000	1,000	1,000
041304- A096	Purchase of Plant and Machinery			250,000	250,000	100,000
041304- A097	Purchase of Furniture and Fixture			225,000	225,000	100,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>300,000</b>	<b>300,000</b>	<b>150,000</b>
041304- A130	Transport			100,000	100,000	50,000
041304- A131	Machinery and Equipment			100,000	100,000	50,000
041304- A132	Furniture and Fixture			100,000	100,000	50,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATION COMMISSION MULTAN</b>			<b>12,500,000</b>	<b>12,500,000</b>	<b>11,493,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			25,066,000	25,066,000	23,295,000
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<b>041307 EMIGRATION PROMOTION :</b>						
<b>LO1086 PROTECTORATE OF EMIGRANTS, LAHORE</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>17,742,000</b>	<b>17,629,000</b>	<b>22,663,000</b>
041307- A011	Pay	51	51	12,112,000	12,112,000	13,842,000
041307- A011-1	Pay of Officers	(17)	(18)	(6,102,000)	(6,102,000)	(6,041,000)
041307- A011-2	Pay of Other Staff	(34)	(33)	(6,010,000)	(6,010,000)	(7,801,000)
041307- A012	Allowances			5,630,000	5,517,000	8,821,000
041307- A012-1	Regular Allowances			(4,675,000)	(4,562,000)	(7,769,000)
041307- A012-2	Other Allowances (Excluding TA)			(955,000)	(955,000)	(1,052,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>1,981,000</b>	<b>1,894,000</b>	<b>4,500,000</b>
041307- A032	Communications			72,000	122,000	121,000
041307- A033	Utilities			610,000	523,000	1,810,000
041307- A034	Occupancy Costs			1,002,000	1,002,000	2,207,000
041307- A038	Travel & Transportation			262,000	182,000	257,000
041307- A039	General			35,000	65,000	105,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>151,000</b>	<b>151,000</b>	<b>151,000</b>
041307- A041	Pension			151,000	151,000	151,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>200,000</b>	<b>200,000</b>	<b>1,000</b>
041307- A052	Grants Domestic			200,000	200,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
041307- A092	Computer Equipment			52,000	52,000	52,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041307- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>13,000</b>	<b>13,000</b>	<b>15,000</b>
041307- A130	Transport			1,000	1,000	2,000
041307- A131	Machinery and Equipment			1,000	1,000	2,000
041307- A132	Furniture and Fixture			5,000	5,000	5,000
041307- A133	Buildings and Structure			5,000	5,000	5,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**

041307- A137	Computer Equipment		1,000	1,000	1,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, LAHORE</b>		<b>20,142,000</b>	<b>19,942,000</b>	<b>27,385,000</b>

**MN0282 PROTECTORATE OF EMIGRANTS, MULTAN**

<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>8,955,000</b>	<b>8,955,000</b>	<b>11,836,000</b>
041307- A011	Pay	24 24	5,427,000	5,427,000	7,000,000
041307- A011-1	Pay of Officers	(9) (8)	(2,700,000)	(2,700,000)	(4,500,000)
041307- A011-2	Pay of Other Staff	(15) (16)	(2,727,000)	(2,727,000)	(2,500,000)
041307- A012	Allowances		3,528,000	3,528,000	4,836,000
041307- A012-1	Regular Allowances		(2,975,000)	(2,975,000)	(4,185,000)
041307- A012-2	Other Allowances (Excluding TA)		(553,000)	(553,000)	(651,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>1,610,000</b>	<b>2,092,000</b>	<b>3,144,000</b>
041307- A032	Communications		151,000	151,000	151,000
041307- A033	Utilities		265,000	265,000	465,000
041307- A034	Occupancy Costs		902,000	1,034,000	1,756,000
041307- A038	Travel & Transportation		204,000	504,000	604,000
041307- A039	General		88,000	138,000	168,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
041307- A041	Pension		51,000	51,000	51,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A052	Grants Domestic		1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>79,000</b>	<b>79,000</b>	<b>10,000</b>
041307- A092	Computer Equipment		27,000	27,000	3,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041307- A097	Purchase of Furniture and Fixture		50,000	50,000	5,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>35,000</b>	<b>20,000</b>
041307- A130	Transport		5,000	5,000	3,000
041307- A131	Machinery and Equipment		5,000	5,000	3,000
041307- A132	Furniture and Fixture		10,000	10,000	3,000
041307- A137	Computer Equipment		15,000	15,000	11,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, MULTAN</b>			<b>10,731,000</b>	<b>11,213,000</b>	<b>15,062,000</b>
041307	Total- EMIGRATION PROMOTION			30,873,000	31,155,000	42,447,000
0413	Total- General Labour Affairs			55,939,000	56,221,000	65,742,000
041	Total- General Economic,Commercial & Labour Affairs			55,939,000	56,221,000	65,742,000
04	Total- Economic Affairs			55,939,000	56,221,000	65,742,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>55,939,000</b>	<b>56,221,000</b>	<b>65,742,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS  
DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>PR1049</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, PESHAWAR</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>6,983,000</b>	<b>6,983,000</b>	<b>6,599,000</b>
041304- A011	Pay	8	8	3,108,000	3,108,000	3,222,000
041304- A011-1	Pay of Officers	(2)	(2)	(2,020,000)	(2,020,000)	(2,120,000)
041304- A011-2	Pay of Other Staff	(6)	(6)	(1,088,000)	(1,088,000)	(1,102,000)
041304- A012	Allowances			3,875,000	3,875,000	3,377,000
041304- A012-1	Regular Allowances			(3,325,000)	(3,325,000)	(2,877,000)
041304- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(500,000)
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>1,679,000</b>	<b>1,679,000</b>	<b>1,767,000</b>
041304- A032	Communications			205,000	205,000	202,000
041304- A033	Utilities			105,000	105,000	105,000
041304- A034	Occupancy Costs			503,000	503,000	302,000
041304- A038	Travel & Transportation			756,000	756,000	1,056,000
041304- A039	General			110,000	110,000	102,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041304- A052	Grants Domestic			5,000	5,000	5,000
<b>041304- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
041304- A092	Computer Equipment			50,000	50,000	50,000
041304- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
041304- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
041304- A130	Transport			50,000	50,000	50,000
041304- A131	Machinery and Equipment			50,000	50,000	50,000
041304- A132	Furniture and Fixture			50,000	50,000	50,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, PESHAWAR</b>			<b>8,967,000</b>	<b>8,967,000</b>	<b>8,671,000</b>
041304	Total- REGULATIONS OF			8,967,000	8,967,000	8,671,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

No of 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**

**MAN-MANAGEMENT RELATIONS**

**041307 EMIGRATION PROMOTION :**

**MD0055 PROTECTORATE OF EMIGRANTS, MALAKAND**

<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>5,328,000</b>	<b>5,328,000</b>	<b>7,201,000</b>
041307- A011	Pay	16 16	3,250,000	3,250,000	4,400,000
041307- A011-1	Pay of Officers	(3) (4)	(1,700,000)	(1,700,000)	(2,300,000)
041307- A011-2	Pay of Other Staff	(13) (12)	(1,550,000)	(1,550,000)	(2,100,000)
041307- A012	Allowances		2,078,000	2,078,000	2,801,000
041307- A012-1	Regular Allowances		(1,676,000)	(1,676,000)	(2,200,000)
041307- A012-2	Other Allowances (Excluding TA)		(402,000)	(402,000)	(601,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>1,131,000</b>	<b>1,131,000</b>	<b>1,860,000</b>
041307- A032	Communications		104,000	104,000	124,000
041307- A033	Utilities		240,000	240,000	540,000
041307- A034	Occupancy Costs		511,000	511,000	811,000
041307- A038	Travel & Transportation		215,000	215,000	271,000
041307- A039	General		61,000	61,000	114,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>271,000</b>	<b>271,000</b>	<b>271,000</b>
041307- A041	Pension		271,000	271,000	271,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A052	Grants Domestic		1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>22,000</b>	<b>22,000</b>	<b>5,000</b>
041307- A092	Computer Equipment		21,000	21,000	4,000
041307- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
041307- A130	Transport		5,000	5,000	5,000
041307- A131	Machinery and Equipment		2,000	2,000	2,000
041307- A132	Furniture and Fixture		5,000	5,000	5,000
041307- A137	Computer Equipment		5,000	5,000	5,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, MALAKAND</b>		<b>6,770,000</b>	<b>6,770,000</b>	<b>9,355,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>PR0901 PROTECTORATE OF EMIGRANTS, PESHAWAR</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>11,988,000</b>	<b>11,988,000</b>	<b>13,185,000</b>
041307- A011	Pay	40	40	7,850,000	7,850,000	8,212,000
041307- A011-1	Pay of Officers	(14)	(14)	(4,120,000)	(4,120,000)	(4,311,000)
041307- A011-2	Pay of Other Staff	(26)	(26)	(3,730,000)	(3,730,000)	(3,901,000)
041307- A012	Allowances			4,138,000	4,138,000	4,973,000
041307- A012-1	Regular Allowances			(3,631,000)	(3,631,000)	(4,502,000)
041307- A012-2	Other Allowances (Excluding TA)			(507,000)	(507,000)	(471,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>3,963,000</b>	<b>3,963,000</b>	<b>4,966,000</b>
041307- A032	Communications			216,000	216,000	206,000
041307- A033	Utilities			440,000	440,000	673,000
041307- A034	Occupancy Costs			2,921,000	2,921,000	3,671,000
041307- A038	Travel & Transportation			282,000	282,000	282,000
041307- A039	General			104,000	104,000	134,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,650,000</b>	<b>1,650,000</b>	<b>11,000</b>
041307- A041	Pension			1,650,000	1,650,000	11,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A052	Grants Domestic			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
041307- A092	Computer Equipment			12,000	12,000	12,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041307- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
041307- A130	Transport			1,000	1,000	1,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A132	Furniture and Fixture			1,000	1,000	1,000
041307- A137	Computer Equipment			1,000	1,000	1,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, PESHAWAR</b>			<b>17,625,000</b>	<b>17,625,000</b>	<b>18,186,000</b>
041307	Total- EMIGRATION PROMOTION			24,395,000	24,395,000	27,541,000



**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS  
DIVISION**

		<b>No of Posts</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>2018-19</b>	<b>2019-20</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
0413	Total- General Labour Affairs			33,362,000	33,362,000	36,212,000
041	Total- General Economic, Commercial & Labour Affairs			33,362,000	33,362,000	36,212,000
04	Total- Economic Affairs			33,362,000	33,362,000	36,212,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>33,362,000</b>	<b>33,362,000</b>	<b>36,212,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS  
DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>KA1223</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, KARACHI</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>7,538,000</b>	<b>7,538,000</b>	<b>8,259,000</b>
041304- A011	Pay	13	13	4,112,000	4,112,000	4,412,000
041304- A011-1	Pay of Officers	(3)	(3)	(2,110,000)	(2,110,000)	(2,210,000)
041304- A011-2	Pay of Other Staff	(10)	(10)	(2,002,000)	(2,002,000)	(2,202,000)
041304- A012	Allowances			3,426,000	3,426,000	3,847,000
041304- A012-1	Regular Allowances			(2,876,000)	(2,876,000)	(3,297,000)
041304- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(550,000)
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>2,501,000</b>	<b>2,501,000</b>	<b>2,532,000</b>
041304- A032	Communications			225,000	225,000	205,000
041304- A033	Utilities			650,000	650,000	650,000
041304- A034	Occupancy Costs			606,000	606,000	606,000
041304- A038	Travel & Transportation			805,000	805,000	855,000
041304- A039	General			215,000	215,000	216,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041304- A041	Pension			2,000	2,000	2,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041304- A052	Grants Domestic			5,000	5,000	5,000
<b>041304- A09</b>	<b>Physical Assets</b>			<b>310,000</b>	<b>310,000</b>	<b>279,000</b>
041304- A092	Computer Equipment			80,000	80,000	79,000
041304- A096	Purchase of Plant and Machinery			80,000	80,000	50,000
041304- A097	Purchase of Furniture and Fixture			150,000	150,000	150,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>211,000</b>	<b>211,000</b>	<b>231,000</b>
041304- A130	Transport			80,000	80,000	100,000
041304- A131	Machinery and Equipment			80,000	80,000	80,000
041304- A132	Furniture and Fixture			50,000	50,000	50,000
041304- A133	Buildings and Structure			1,000	1,000	1,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, KARACHI</b>			<b>10,567,000</b>	<b>10,567,000</b>	<b>11,308,000</b>
<b>SK3002 NATIONAL INDUSTRIAL RELATION COMMISSION SUKKUR</b>						
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>7,462,000</b>	<b>7,462,000</b>	<b>7,826,000</b>
041304- A011	Pay	15	15	3,489,000	3,489,000	3,801,000
041304- A011-1	Pay of Officers	(3)	(3)	(1,787,000)	(1,787,000)	(1,899,000)
041304- A011-2	Pay of Other Staff	(12)	(12)	(1,702,000)	(1,702,000)	(1,902,000)
041304- A012	Allowances			3,973,000	3,973,000	4,025,000
041304- A012-1	Regular Allowances			(3,023,000)	(3,023,000)	(3,425,000)
041304- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(600,000)
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>3,416,000</b>	<b>3,416,000</b>	<b>2,683,000</b>
041304- A032	Communications			220,000	220,000	201,000
041304- A033	Utilities			410,000	410,000	410,000
041304- A034	Occupancy Costs			1,310,000	1,310,000	1,104,000
041304- A038	Travel & Transportation			1,236,000	1,236,000	736,000
041304- A039	General			240,000	240,000	232,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041304- A041	Pension			2,000	2,000	2,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041304- A052	Grants Domestic			5,000	5,000	5,000
<b>041304- A09</b>	<b>Physical Assets</b>			<b>701,000</b>	<b>701,000</b>	<b>302,000</b>
041304- A092	Computer Equipment			300,000	300,000	101,000
041304- A095	Purchase of Transport			1,000	1,000	1,000
041304- A096	Purchase of Plant and Machinery			200,000	200,000	100,000
041304- A097	Purchase of Furniture and Fixture			200,000	200,000	100,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>300,000</b>	<b>300,000</b>	<b>150,000</b>
041304- A130	Transport			100,000	100,000	50,000
041304- A131	Machinery and Equipment			100,000	100,000	50,000
041304- A132	Furniture and Fixture			100,000	100,000	50,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATION COMMISSION SUKKUR</b>			<b>11,886,000</b>	<b>11,886,000</b>	<b>10,968,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			22,453,000	22,453,000	22,276,000
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<b>041307 EMIGRATION PROMOTION :</b>						
<b>KA1224 PROTECTORATE OF EMIGRANTS, KARACHI</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>19,949,000</b>	<b>19,949,000</b>	<b>21,271,000</b>
041307- A011	Pay	52	52	13,410,000	13,410,000	13,417,000
041307- A011-1	Pay of Officers	(17)	(18)	(7,360,000)	(7,360,000)	(6,948,000)
041307- A011-2	Pay of Other Staff	(35)	(34)	(6,050,000)	(6,050,000)	(6,469,000)
041307- A012	Allowances			6,539,000	6,539,000	7,854,000
041307- A012-1	Regular Allowances			(5,724,000)	(5,724,000)	(6,940,000)
041307- A012-2	Other Allowances (Excluding TA)			(815,000)	(815,000)	(914,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>4,107,000</b>	<b>4,157,000</b>	<b>4,956,000</b>
041307- A032	Communications			260,000	260,000	262,000
041307- A033	Utilities			860,000	860,000	1,110,000
041307- A034	Occupancy Costs			2,502,000	2,502,000	3,002,000
041307- A038	Travel & Transportation			405,000	405,000	502,000
041307- A039	General			80,000	130,000	80,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>301,000</b>	<b>1,440,000</b>	<b>501,000</b>
041307- A041	Pension			301,000	1,440,000	501,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>71,000</b>	<b>1,000</b>
041307- A052	Grants Domestic			1,000	71,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>55,000</b>	<b>55,000</b>	<b>60,000</b>
041307- A092	Computer Equipment			52,000	52,000	57,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041307- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
041307- A130	Transport			1,000	1,000	1,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A132	Furniture and Fixture			1,000	1,000	1,000
041307- A133	Buildings and Structure			1,000	1,000	1,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS  
DIVISION**

		<b>No of Posts</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>2018-19</b>	<b>2019-20</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
041307- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, KARACHI</b>			<b>24,427,000</b>	<b>25,686,000</b>	<b>26,803,000</b>
041307	Total- EMIGRATION PROMOTION			24,427,000	25,686,000	26,803,000
0413	Total- General Labour Affairs			46,880,000	48,139,000	49,079,000
041	Total- General Economic,Commercial & Labour Affairs			46,880,000	48,139,000	49,079,000
04	Total- Economic Affairs			46,880,000	48,139,000	49,079,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>46,880,000</b>	<b>48,139,000</b>	<b>49,079,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>QA0620</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, QUETTA</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>6,176,000</b>	<b>6,176,000</b>	<b>6,561,000</b>
041304- A011	Pay	8	8	2,937,000	2,937,000	3,168,000
041304- A011-1	Pay of Officers	(2)	(2)	(1,761,000)	(1,761,000)	(1,911,000)
041304- A011-2	Pay of Other Staff	(6)	(6)	(1,176,000)	(1,176,000)	(1,257,000)
041304- A012	Allowances			3,239,000	3,239,000	3,393,000
041304- A012-1	Regular Allowances			(2,519,000)	(2,519,000)	(2,773,000)
041304- A012-2	Other Allowances (Excluding TA)			(720,000)	(720,000)	(620,000)
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>1,074,000</b>	<b>1,074,000</b>	<b>1,587,000</b>
041304- A032	Communications			180,000	180,000	161,000
041304- A033	Utilities			120,000	120,000	105,000
041304- A034	Occupancy Costs			362,000	362,000	362,000
041304- A038	Travel & Transportation			246,000	246,000	792,000
041304- A039	General			166,000	166,000	167,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041304- A052	Grants Domestic			5,000	5,000	5,000
<b>041304- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	<b>151,000</b>
041304- A092	Computer Equipment			50,000	50,000	51,000
041304- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
041304- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
041304- A130	Transport			50,000	50,000	50,000
041304- A131	Machinery and Equipment			50,000	50,000	50,000
041304- A132	Furniture and Fixture			50,000	50,000	50,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, QUETTA</b>			<b>7,555,000</b>	<b>7,555,000</b>	<b>8,454,000</b>
041304	Total- REGULATIONS OF			7,555,000	7,555,000	8,454,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
MAN-MANAGEMENT RELATIONS						
<b>041307 EMIGRATION PROMOTION :</b>						
<b>QA0624 PROTECTORATE OF EMIGRANTS, QUETTA</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>5,860,000</b>	<b>5,860,000</b>	<b>7,256,000</b>
041307- A011	Pay	17	17	3,600,000	3,600,000	4,198,000
041307- A011-1	Pay of Officers	(5)	(5)	(1,400,000)	(1,400,000)	(1,898,000)
041307- A011-2	Pay of Other Staff	(12)	(12)	(2,200,000)	(2,200,000)	(2,300,000)
041307- A012	Allowances			2,260,000	2,260,000	3,058,000
041307- A012-1	Regular Allowances			(1,847,000)	(1,847,000)	(2,605,000)
041307- A012-2	Other Allowances (Excluding TA)			(413,000)	(413,000)	(453,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>1,003,000</b>	<b>1,438,000</b>	<b>2,020,000</b>
041307- A032	Communications			137,000	137,000	169,000
041307- A033	Utilities			62,000	62,000	177,000
041307- A034	Occupancy Costs			601,000	811,000	1,201,000
041307- A038	Travel & Transportation			154,000	379,000	404,000
041307- A039	General			49,000	49,000	69,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
041307- A041	Pension			26,000	26,000	26,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A052	Grants Domestic			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>25,000</b>	<b>25,000</b>	<b>6,000</b>
041307- A092	Computer Equipment			22,000	22,000	3,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041307- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>4,000</b>	<b>28,000</b>
041307- A130	Transport			1,000	1,000	25,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A132	Furniture and Fixture			1,000	1,000	1,000
041307- A137	Computer Equipment			1,000	1,000	1,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, QUETTA</b>			<b>6,919,000</b>	<b>7,354,000</b>	<b>9,337,000</b>
041307	Total- EMIGRATION PROMOTION			6,919,000	7,354,000	9,337,000
0413	Total- General Labour Affairs			14,474,000	14,909,000	17,791,000
041	Total- General Economic,Commercial & Labour Affairs			14,474,000	14,909,000	17,791,000
04	Total- Economic Affairs			14,474,000	14,909,000	17,791,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>14,474,000</b>	<b>14,909,000</b>	<b>17,791,000</b>



**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041307</b>	<b>IMIGRATION PROMITION :</b>					
<b>HQ3384</b>	<b>CWA, CONSULATE GENERAL, OF PAKISTAN NEW YORK.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>24,103,000</b>	<b>24,103,000</b>	<b>28,413,000</b>
041307- A011	Pay	4	4	5,352,000	5,352,000	6,112,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,118,000)	(1,118,000)	(1,282,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(4,234,000)	(4,234,000)	(4,830,000)
041307- A012	Allowances			18,751,000	18,751,000	22,301,000
041307- A012-1	Regular Allowances			(10,250,000)	(10,250,000)	(12,000,000)
041307- A012-2	Other Allowances (Excluding TA)			(8,501,000)	(8,501,000)	(10,301,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>19,061,000</b>	<b>19,061,000</b>	<b>20,365,000</b>
041307- A032	Communications			1,208,000	1,208,000	1,205,000
041307- A033	Utilities			1,238,000	1,238,000	1,250,000
041307- A034	Occupancy Costs			12,800,000	12,800,000	14,000,000
041307- A036	Motor Vehicles			800,000	800,000	920,000
041307- A038	Travel & Transportation			2,054,000	2,054,000	2,033,000
041307- A039	General			961,000	961,000	957,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>588,000</b>	<b>588,000</b>	<b>356,000</b>
041307- A092	Computer Equipment			299,000	299,000	255,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			144,000	144,000	50,000
041307- A097	Purchase of Furniture and Fixture			144,000	144,000	50,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,613,000</b>	<b>1,613,000</b>	<b>1,541,000</b>
041307- A130	Transport			863,000	863,000	750,000
041307- A131	Machinery and Equipment			144,000	144,000	135,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A133	Buildings and Structure			450,000	450,000	500,000
041307- A137	Computer Equipment			156,000	156,000	156,000
<b>Total-</b>	<b>CWA, CONSULATE GENERAL, OF PAKISTAN NEW YORK.</b>			<b>45,367,000</b>	<b>45,367,000</b>	<b>50,677,000</b>
<b>HQ3385 CWA, EMBASSY OF PAKISTAN, KUWAIT.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>13,687,000</b>	<b>13,687,000</b>	<b>15,215,000</b>
041307- A011	Pay	5	5	4,872,000	4,872,000	5,550,000
041307- A011-1	Pay of Officers	(1)	(1)	(688,000)	(688,000)	(550,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(4,184,000)	(4,184,000)	(5,000,000)
041307- A012	Allowances			8,815,000	8,815,000	9,665,000
041307- A012-1	Regular Allowances			(7,715,000)	(7,715,000)	(8,550,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(1,115,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>10,294,000</b>	<b>10,294,000</b>	<b>10,577,000</b>
041307- A032	Communications			482,000	482,000	522,000
041307- A034	Occupancy Costs			9,200,000	9,200,000	9,427,000
041307- A038	Travel & Transportation			318,000	318,000	322,000
041307- A039	General			294,000	294,000	306,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>284,000</b>	<b>284,000</b>	<b>291,000</b>
041307- A092	Computer Equipment			60,000	60,000	60,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			23,000	23,000	30,000
041307- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>653,000</b>	<b>653,000</b>	<b>663,000</b>
041307- A130	Transport			397,000	397,000	397,000
041307- A131	Machinery and Equipment			67,000	67,000	67,000
041307- A132	Furniture and Fixture			75,000	75,000	75,000
041307- A133	Buildings and Structure			64,000	64,000	64,000
041307- A137	Computer Equipment			50,000	50,000	60,000
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN,</b>			<b>24,919,000</b>	<b>24,919,000</b>	<b>26,747,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>KUWAIT.</b>						
<b>HQ3386 CWA, EMBASSY OF PAKISTAN, MUSCAT.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>13,163,000</b>	<b>13,163,000</b>	<b>15,152,000</b>
041307- A011	Pay	4	4	2,202,000	2,202,000	2,425,000
041307- A011-1	Pay of Officers	(1)	(1)	(687,000)	(687,000)	(790,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,515,000)	(1,515,000)	(1,635,000)
041307- A012	Allowances			10,961,000	10,961,000	12,727,000
041307- A012-1	Regular Allowances			(9,911,000)	(9,911,000)	(11,677,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(1,050,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>10,609,000</b>	<b>10,609,000</b>	<b>10,799,000</b>
041307- A032	Communications			575,000	575,000	525,000
041307- A033	Utilities			310,000	310,000	310,000
041307- A034	Occupancy Costs			7,804,000	7,804,000	8,314,000
041307- A036	Motor Vehicles			50,000	50,000	50,000
041307- A038	Travel & Transportation			1,200,000	1,200,000	955,000
041307- A039	General			670,000	670,000	645,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>901,000</b>	<b>901,000</b>	<b>4,921,000</b>
041307- A092	Computer Equipment			300,000	300,000	241,000
041307- A095	Purchase of Transport			1,000	1,000	4,200,000
041307- A096	Purchase of Plant and Machinery			100,000	100,000	80,000
041307- A097	Purchase of Furniture and Fixture			500,000	500,000	400,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>930,000</b>	<b>930,000</b>	<b>920,000</b>
041307- A130	Transport			400,000	400,000	500,000
041307- A131	Machinery and Equipment			150,000	150,000	100,000
041307- A132	Furniture and Fixture			50,000	50,000	50,000
041307- A133	Buildings and Structure			30,000	30,000	30,000
041307- A137	Computer Equipment			300,000	300,000	240,000
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, MUSCAT.</b>			<b>25,604,000</b>	<b>25,604,000</b>	<b>31,793,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>HQ3387 CWA, EMBASSY OF PAKISTAN, RIYADH.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>30,413,000</b>	<b>30,413,000</b>	<b>34,697,000</b>
041307- A011	Pay	10	10	8,683,000	8,683,000	9,570,000
041307- A011-1	Pay of Officers	(2)	(2)	(1,980,000)	(1,980,000)	(2,170,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(6,703,000)	(6,703,000)	(7,400,000)
041307- A012	Allowances			21,730,000	21,730,000	25,127,000
041307- A012-1	Regular Allowances			(18,830,000)	(18,830,000)	(23,227,000)
041307- A012-2	Other Allowances (Excluding TA)			(2,900,000)	(2,900,000)	(1,900,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>25,428,000</b>	<b>25,429,000</b>	<b>26,323,000</b>
041307- A032	Communications			2,050,000	2,050,000	1,500,000
041307- A033	Utilities			4,520,000	4,520,000	4,500,000
041307- A034	Occupancy Costs			12,306,000	12,306,000	14,150,000
041307- A036	Motor Vehicles			352,000	352,000	167,000
041307- A038	Travel & Transportation			3,200,000	3,200,000	3,450,000
041307- A039	General			3,000,000	3,001,000	2,556,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
041307- A041	Pension			500,000	500,000	500,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>4,760,000</b>	<b>4,760,000</b>	<b>5,200,000</b>
041307- A092	Computer Equipment			460,000	460,000	250,000
041307- A095	Purchase of Transport			3,300,000	3,300,000	4,200,000
041307- A096	Purchase of Plant and Machinery			550,000	550,000	500,000
041307- A097	Purchase of Furniture and Fixture			450,000	450,000	250,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,735,000</b>	<b>1,735,000</b>	<b>1,100,000</b>
041307- A130	Transport			750,000	750,000	600,000
041307- A131	Machinery and Equipment			300,000	300,000	100,000
041307- A132	Furniture and Fixture			175,000	175,000	100,000
041307- A133	Buildings and Structure			100,000	100,000	100,000
041307- A137	Computer Equipment			410,000	410,000	200,000
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, RIYADH.</b>			<b>62,836,000</b>	<b>62,837,000</b>	<b>67,820,000</b>

**HQ3388 CWA, EMBASSY OF PAKISTAN, ABU DHABI.**

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>19,014,000</b>	<b>19,014,000</b>	<b>21,442,000</b>
041307- A011	Pay	5	5	6,350,000	6,350,000	7,725,000
041307- A011-1	Pay of Officers	(1)	(1)	(700,000)	(700,000)	(725,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(5,650,000)	(5,650,000)	(7,000,000)
041307- A012	Allowances			12,664,000	12,664,000	13,717,000
041307- A012-1	Regular Allowances			(10,350,000)	(10,350,000)	(11,578,000)
041307- A012-2	Other Allowances (Excluding TA)			(2,314,000)	(2,314,000)	(2,139,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>13,432,000</b>	<b>13,432,000</b>	<b>14,529,000</b>
041307- A032	Communications			1,277,000	1,277,000	1,168,000
041307- A033	Utilities			1,500,000	1,500,000	1,450,000
041307- A034	Occupancy Costs			9,000,000	9,000,000	10,300,000
041307- A036	Motor Vehicles			101,000	101,000	81,000
041307- A038	Travel & Transportation			925,000	925,000	980,000
041307- A039	General			629,000	629,000	550,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>248,000</b>	<b>248,000</b>	<b>4,501,000</b>
041307- A092	Computer Equipment			245,000	245,000	101,000
041307- A095	Purchase of Transport			1,000	1,000	4,200,000
041307- A096	Purchase of Plant and Machinery			1,000	1,000	100,000
041307- A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>900,000</b>	<b>900,000</b>	<b>750,000</b>
041307- A130	Transport			500,000	500,000	600,000
041307- A131	Machinery and Equipment			250,000	250,000	100,000
041307- A132	Furniture and Fixture			150,000	150,000	50,000
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, ABU DHABI.</b>			<b>33,596,000</b>	<b>33,596,000</b>	<b>41,224,000</b>
<b>HQ3391 CWA, EMBASSY OF PAKISTAN, BAHRAIN.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>13,911,000</b>	<b>13,911,000</b>	<b>16,956,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A011	Pay	5	5	4,343,000	4,343,000	4,852,000
041307- A011-1	Pay of Officers	(1)	(1)	(743,000)	(743,000)	(652,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(3,600,000)	(3,600,000)	(4,200,000)
041307- A012	Allowances			9,568,000	9,568,000	12,104,000
041307- A012-1	Regular Allowances			(7,780,000)	(7,780,000)	(10,554,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,788,000)	(1,788,000)	(1,550,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>9,710,000</b>	<b>9,710,000</b>	<b>9,890,000</b>
041307- A032	Communications			1,500,000	1,500,000	1,150,000
041307- A033	Utilities			980,000	980,000	1,200,000
041307- A034	Occupancy Costs			6,000,000	6,000,000	6,500,000
041307- A038	Travel & Transportation			630,000	630,000	530,000
041307- A039	General			600,000	600,000	510,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>512,000</b>	<b>512,000</b>	<b>4,561,000</b>
041307- A092	Computer Equipment			160,000	160,000	61,000
041307- A095	Purchase of Transport			2,000	2,000	4,200,000
041307- A096	Purchase of Plant and Machinery			150,000	150,000	100,000
041307- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>990,000</b>	<b>990,000</b>	<b>961,000</b>
041307- A130	Transport			650,000	650,000	700,000
041307- A131	Machinery and Equipment			120,000	120,000	100,000
041307- A132	Furniture and Fixture			70,000	70,000	70,000
041307- A137	Computer Equipment			150,000	150,000	91,000
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, BAHRAIN.</b>			<b>25,124,000</b>	<b>25,124,000</b>	<b>32,369,000</b>
<b>HQ3392 CWA, EMBASSY OF PAKISTAN, DOHA.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>14,000,000</b>	<b>14,000,000</b>	<b>16,051,000</b>
041307- A011	Pay	5	5	4,450,000	4,450,000	5,121,000
041307- A011-1	Pay of Officers	(1)	(1)	(750,000)	(750,000)	(721,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(3,700,000)	(3,700,000)	(4,400,000)

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A012			9,550,000	9,550,000	10,930,000
041307- A012-1			(8,900,000)	(8,900,000)	(10,230,000)
041307- A012-2			(650,000)	(650,000)	(700,000)
<b>041307- A03</b>			<b>12,161,000</b>	<b>12,161,000</b>	<b>13,351,000</b>
041307- A032			830,000	830,000	710,000
041307- A033			500,000	500,000	550,000
041307- A034			9,601,000	9,601,000	11,001,000
041307- A036			170,000	170,000	175,000
041307- A038			495,000	495,000	470,000
041307- A039			565,000	565,000	445,000
<b>041307- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041			1,000	1,000	1,000
<b>041307- A09</b>			<b>701,000</b>	<b>701,000</b>	<b>4,651,000</b>
041307- A092			250,000	250,000	151,000
041307- A095			1,000	1,000	4,200,000
041307- A096			200,000	200,000	100,000
041307- A097			250,000	250,000	200,000
<b>041307- A13</b>			<b>635,000</b>	<b>635,000</b>	<b>695,000</b>
041307- A130			400,000	400,000	450,000
041307- A131			100,000	100,000	100,000
041307- A132			10,000	10,000	10,000
041307- A133			50,000	50,000	50,000
041307- A137			75,000	75,000	85,000
<b>Total-</b>			<b>27,498,000</b>	<b>27,498,000</b>	<b>34,749,000</b>
<b>HQ3393 CWA, CONSULATE GENERAL OF PAKISTAN, MANCHESTER.</b>					
<b>041307- A01</b>			<b>13,068,000</b>	<b>13,068,000</b>	<b>14,049,000</b>
041307- A011	4	4	1,918,000	1,918,000	1,970,000
041307- A011-1	(1)	(1)	(653,000)	(653,000)	(670,000)
041307- A011-2	(3)	(3)	(1,265,000)	(1,265,000)	(1,300,000)
041307- A012			11,150,000	11,150,000	12,079,000
041307- A012-1			(10,450,000)	(10,450,000)	(11,500,000)

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(579,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>11,152,000</b>	<b>11,152,000</b>	<b>11,752,000</b>
041307- A032	Communications			950,000	950,000	801,000
041307- A033	Utilities			1,100,000	1,100,000	849,000
041307- A034	Occupancy Costs			6,050,000	6,050,000	7,050,000
041307- A036	Motor Vehicles			301,000	301,000	301,000
041307- A038	Travel & Transportation			1,650,000	1,650,000	1,450,000
041307- A039	General			1,101,000	1,101,000	1,301,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>1,201,000</b>	<b>1,201,000</b>	<b>601,000</b>
041307- A092	Computer Equipment			400,000	400,000	200,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			300,000	300,000	200,000
041307- A097	Purchase of Furniture and Fixture			500,000	500,000	200,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
041307- A130	Transport			500,000	500,000	500,000
041307- A131	Machinery and Equipment			200,000	200,000	200,000
041307- A132	Furniture and Fixture			100,000	100,000	100,000
041307- A133	Buildings and Structure			200,000	200,000	200,000
041307- A137	Computer Equipment			300,000	300,000	300,000
<b>Total-</b>	<b>CWA, CONSULATE GENERAL OF PAKISTAN, MANCHESTER.</b>			<b>26,722,000</b>	<b>26,722,000</b>	<b>27,703,000</b>
<b>HQ3394 CWA, CONSULATE GENERAL, BARCELONA.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>22,096,000</b>	<b>22,096,000</b>	<b>25,755,000</b>
041307- A011	Pay	5	5	5,162,000	5,162,000	7,212,000
041307- A011-1	Pay of Officers	(1)	(1)	(662,000)	(662,000)	(712,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(4,500,000)	(4,500,000)	(6,500,000)
041307- A012	Allowances			16,934,000	16,934,000	18,543,000
041307- A012-1	Regular Allowances			(11,000,000)	(11,000,000)	(11,950,000)
041307- A012-2	Other Allowances (Excluding TA)			(5,934,000)	(5,934,000)	(6,593,000)



**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>22,736,000</b>	<b>22,736,000</b>	<b>23,960,000</b>
041307- A032	Communications			1,701,000	1,701,000	1,700,000
041307- A033	Utilities			1,157,000	1,157,000	1,269,000
041307- A034	Occupancy Costs			12,742,000	12,742,000	13,622,000
041307- A036	Motor Vehicles			784,000	784,000	918,000
041307- A038	Travel & Transportation			2,601,000	2,601,000	2,483,000
041307- A039	General			3,751,000	3,751,000	3,968,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>1,575,000</b>	<b>1,575,000</b>	<b>1,106,000</b>
041307- A092	Computer Equipment			495,000	495,000	150,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			413,000	413,000	455,000
041307- A097	Purchase of Furniture and Fixture			666,000	666,000	500,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>3,685,000</b>	<b>3,685,000</b>	<b>2,930,000</b>
041307- A130	Transport			1,330,000	1,330,000	1,000,000
041307- A131	Machinery and Equipment			350,000	350,000	200,000
041307- A132	Furniture and Fixture			250,000	250,000	250,000
041307- A133	Buildings and Structure			1,220,000	1,220,000	1,200,000
041307- A137	Computer Equipment			495,000	495,000	270,000
041307- A138	General			40,000	40,000	10,000
<b>Total-</b>	<b>CWA, CONSULATE GENERAL, BARCELONA.</b>			<b>50,094,000</b>	<b>50,094,000</b>	<b>53,753,000</b>
<b>HQ3395 CWA, CONSULATE GENERAL OF PAKISTAN, MILAN.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>25,276,000</b>	<b>25,276,000</b>	<b>27,174,000</b>
041307- A011	Pay	4	4	2,620,000	2,620,000	2,535,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,098,000)	(1,098,000)	(1,135,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,522,000)	(1,522,000)	(1,400,000)
041307- A012	Allowances			22,656,000	22,656,000	24,639,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A012-1	Regular Allowances			(12,956,000)	(12,956,000)	(14,539,000)
041307- A012-2	Other Allowances (Excluding TA)			(9,700,000)	(9,700,000)	(10,100,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>17,446,000</b>	<b>17,446,000</b>	<b>17,835,000</b>
041307- A032	Communications			1,155,000	1,155,000	1,095,000
041307- A033	Utilities			961,000	961,000	1,009,000
041307- A034	Occupancy Costs			11,700,000	11,700,000	12,300,000
041307- A036	Motor Vehicles			600,000	600,000	600,000
041307- A038	Travel & Transportation			2,000,000	2,000,000	1,801,000
041307- A039	General			1,030,000	1,030,000	1,030,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>471,000</b>	<b>471,000</b>	<b>251,000</b>
041307- A092	Computer Equipment			300,000	300,000	100,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
041307- A097	Purchase of Furniture and Fixture			70,000	70,000	50,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,150,000</b>	<b>1,150,000</b>	<b>981,000</b>
041307- A130	Transport			750,000	750,000	750,000
041307- A131	Machinery and Equipment			100,000	100,000	91,000
041307- A132	Furniture and Fixture			60,000	60,000	60,000
041307- A133	Buildings and Structure			120,000	120,000	60,000
041307- A137	Computer Equipment			120,000	120,000	20,000
<b>Total-</b>	<b>CWA, CONSULATE GENERAL OF PAKISTAN, MILAN.</b>			<b>44,345,000</b>	<b>44,345,000</b>	<b>46,243,000</b>
<b>HQ3397 CWA, EMBASSY OF PAKISTAN, SEOUL.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>19,278,000</b>	<b>19,278,000</b>	<b>22,226,000</b>
041307- A011	Pay	4	4	4,295,000	4,295,000	7,600,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,420,000)	(1,420,000)	(900,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,875,000)	(2,875,000)	(6,700,000)

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A012			14,983,000	14,983,000	14,626,000
041307- A012-1			(7,980,000)	(7,980,000)	(7,580,000)
041307- A012-2			(7,003,000)	(7,003,000)	(7,046,000)
<b>041307- A03</b>			<b>17,025,000</b>	<b>17,025,000</b>	<b>20,581,000</b>
041307- A032			1,050,000	1,050,000	875,000
041307- A033			700,000	700,000	620,000
041307- A034			12,500,000	12,500,000	16,531,000
041307- A036			150,000	150,000	150,000
041307- A038			1,975,000	1,975,000	1,755,000
041307- A039			650,000	650,000	650,000
<b>041307- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041			1,000	1,000	1,000
<b>041307- A09</b>			<b>851,000</b>	<b>851,000</b>	<b>501,000</b>
041307- A092			500,000	500,000	150,000
041307- A095			1,000	1,000	1,000
041307- A096			150,000	150,000	150,000
041307- A097			200,000	200,000	200,000
<b>041307- A13</b>			<b>950,000</b>	<b>950,000</b>	<b>775,000</b>
041307- A130			200,000	200,000	250,000
041307- A131			200,000	200,000	50,000
041307- A132			75,000	75,000	75,000
041307- A133			250,000	250,000	250,000
041307- A137			225,000	225,000	150,000
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, SEOUL.</b>		<b>38,105,000</b>	<b>38,105,000</b>	<b>44,084,000</b>

**HQ3398 CWA, EMBASSY OF PAKISTAN, MALAYSIA.**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>12,575,000</b>	<b>12,575,000</b>	<b>14,319,000</b>
041307- A011	Pay	4	4	3,000,000	3,000,000	3,450,000
041307- A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(900,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,200,000)	(2,200,000)	(2,550,000)
041307- A012	Allowances			9,575,000	9,575,000	10,869,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A012-1	Regular Allowances			(5,600,000)	(5,600,000)	(6,719,000)
041307- A012-2	Other Allowances (Excluding TA)			(3,975,000)	(3,975,000)	(4,150,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>4,690,000</b>	<b>4,690,000</b>	<b>5,165,000</b>
041307- A032	Communications			780,000	780,000	600,000
041307- A033	Utilities			370,000	370,000	395,000
041307- A034	Occupancy Costs			2,000,000	2,000,000	2,500,000
041307- A038	Travel & Transportation			1,055,000	1,055,000	965,000
041307- A039	General			485,000	485,000	705,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>351,000</b>	<b>351,000</b>	<b>351,000</b>
041307- A092	Computer Equipment			100,000	100,000	100,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			150,000	150,000	200,000
041307- A097	Purchase of Furniture and Fixture			100,000	100,000	50,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,075,000</b>	<b>1,075,000</b>	<b>800,000</b>
041307- A130	Transport			350,000	350,000	350,000
041307- A131	Machinery and Equipment			250,000	250,000	200,000
041307- A132	Furniture and Fixture			200,000	200,000	100,000
041307- A133	Buildings and Structure			175,000	175,000	100,000
041307- A137	Computer Equipment			100,000	100,000	50,000
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, MALAYSIA.</b>			<b>18,692,000</b>	<b>18,692,000</b>	<b>20,636,000</b>
<b>HQ3399 PROVISION FOR POSTINGS/TRANSFERS OF CWA/STAFF</b>						
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>25,000,000</b>	<b>25,000,000</b>	<b>47,500,000</b>
041307- A038	Travel & Transportation			25,000,000	25,000,000	47,500,000
<b>Total-</b>	<b>PROVISION FOR POSTINGS/TRANSFERS OF CWA/STAFF</b>			<b>25,000,000</b>	<b>25,000,000</b>	<b>47,500,000</b>
<b>HQ3400 CWA, CONSULATE GENERAL, OF PAKISTAN DUBAI</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>33,833,000</b>	<b>33,833,000</b>	<b>36,374,000</b>
041307- A011	Pay	10	10	7,988,000	7,988,000	6,200,000

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A011-1	Pay of Officers	(2)	(2)	(1,650,000)	(1,650,000)	(1,825,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(6,338,000)	(6,338,000)	(4,375,000)
041307- A012	Allowances			25,845,000	25,845,000	30,174,000
041307- A012-1	Regular Allowances			(21,045,000)	(21,045,000)	(26,180,000)
041307- A012-2	Other Allowances (Excluding TA)			(4,800,000)	(4,800,000)	(3,994,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>26,028,000</b>	<b>26,028,000</b>	<b>27,278,000</b>
041307- A032	Communications			1,925,000	1,925,000	1,833,000
041307- A033	Utilities			2,600,000	2,600,000	1,700,000
041307- A034	Occupancy Costs			15,933,000	15,933,000	18,600,000
041307- A038	Travel & Transportation			2,800,000	2,800,000	2,650,000
041307- A039	General			2,770,000	2,770,000	2,495,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
041307- A041	Pension			400,000	400,000	400,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>1,804,000</b>	<b>1,804,000</b>	<b>5,404,000</b>
041307- A092	Computer Equipment			402,000	402,000	203,000
041307- A095	Purchase of Transport			2,000	2,000	4,201,000
041307- A096	Purchase of Plant and Machinery			400,000	400,000	400,000
041307- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	600,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>2,902,000</b>	<b>2,902,000</b>	<b>2,252,000</b>
041307- A130	Transport			1,600,000	1,600,000	1,450,000
041307- A131	Machinery and Equipment			300,000	300,000	200,000
041307- A132	Furniture and Fixture			300,000	300,000	200,000
041307- A133	Buildings and Structure			600,000	600,000	300,000
041307- A137	Computer Equipment			102,000	102,000	102,000
<b>Total-</b>	<b>CWA, CONSULATE GENERAL, OF PAKISTAN DUBAI</b>			<b>64,967,000</b>	<b>64,967,000</b>	<b>71,708,000</b>

**HQ3401 CWA, CONSULATE GENERAL OF PAKISTAN, JEDDAH.**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>36,323,000</b>	<b>36,323,000</b>	<b>39,051,000</b>
041307- A011	Pay	13	13	15,108,000	15,108,000	15,571,000
041307- A011-1	Pay of Officers	(2)	(2)	(1,716,000)	(1,716,000)	(1,339,000)
041307- A011-2	Pay of Other Staff	(11)	(11)	(13,392,000)	(13,392,000)	(14,232,000)

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A012	Allowances			21,215,000	21,215,000	23,480,000
041307- A012-1	Regular Allowances			(18,664,000)	(18,664,000)	(20,820,000)
041307- A012-2	Other Allowances (Excluding TA)			(2,551,000)	(2,551,000)	(2,660,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>18,466,000</b>	<b>18,466,000</b>	<b>17,265,000</b>
041307- A032	Communications			1,942,000	1,942,000	971,000
041307- A033	Utilities			1,247,000	1,247,000	828,000
041307- A034	Occupancy Costs			10,235,000	10,235,000	10,350,000
041307- A038	Travel & Transportation			3,476,000	3,476,000	3,525,000
041307- A039	General			1,566,000	1,566,000	1,591,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>1,241,000</b>	<b>1,241,000</b>	<b>5,561,000</b>
041307- A092	Computer Equipment			340,000	340,000	461,000
041307- A095	Purchase of Transport			1,000	1,000	4,200,000
041307- A096	Purchase of Plant and Machinery			600,000	600,000	600,000
041307- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,430,000</b>	<b>1,430,000</b>	<b>1,480,000</b>
041307- A130	Transport			700,000	700,000	700,000
041307- A131	Machinery and Equipment			200,000	200,000	250,000
041307- A132	Furniture and Fixture			150,000	150,000	150,000
041307- A133	Buildings and Structure			30,000	30,000	30,000
041307- A137	Computer Equipment			350,000	350,000	350,000
<b>Total-</b>	<b>CWA, CONSULATE GENERAL OF PAKISTAN, JEDDAH.</b>			<b>57,461,000</b>	<b>57,461,000</b>	<b>63,358,000</b>

**HQ3468 COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN ATHENS GREECE**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>16,664,000</b>	<b>16,664,000</b>	<b>17,915,000</b>
041307- A011	Pay	3	3	3,953,000	3,953,000	4,114,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,068,000)	(1,068,000)	(1,096,000)
041307- A011-2	Pay of Other Staff	(2)	(2)	(2,885,000)	(2,885,000)	(3,018,000)
041307- A012	Allowances			12,711,000	12,711,000	13,801,000
041307- A012-1	Regular Allowances			(7,360,000)	(7,360,000)	(8,000,000)

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A012-2	Other Allowances (Excluding TA)			(5,351,000)	(5,351,000)	(5,801,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>12,233,000</b>	<b>12,233,000</b>	<b>12,613,000</b>
041307- A032	Communications			960,000	960,000	1,090,000
041307- A033	Utilities			1,555,000	1,555,000	1,291,000
041307- A034	Occupancy Costs			6,956,000	6,956,000	7,156,000
041307- A036	Motor Vehicles			2,000	2,000	171,000
041307- A038	Travel & Transportation			1,485,000	1,485,000	1,720,000
041307- A039	General			1,275,000	1,275,000	1,185,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>1,221,000</b>	<b>1,221,000</b>	<b>901,000</b>
041307- A092	Computer Equipment			650,000	650,000	300,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			270,000	270,000	300,000
041307- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,640,000</b>	<b>1,640,000</b>	<b>1,580,000</b>
041307- A130	Transport			600,000	600,000	800,000
041307- A131	Machinery and Equipment			300,000	300,000	300,000
041307- A132	Furniture and Fixture			200,000	200,000	180,000
041307- A133	Buildings and Structure			360,000	360,000	120,000
041307- A137	Computer Equipment			180,000	180,000	180,000
<b>Total-</b>	<b>COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN ATHENS GREECE</b>			<b>31,759,000</b>	<b>31,759,000</b>	<b>33,010,000</b>
<b>HQ3502 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)</b>						
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>6,500,000</b>	<b>6,500,000</b>	<b>8,000,000</b>
041307- A039	General			6,500,000	6,500,000	8,000,000
<b>Total-</b>	<b>CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)</b>			<b>6,500,000</b>	<b>6,500,000</b>	<b>8,000,000</b>
<b>HQ3506 CWA, EMBASSY OF PAKISTAN, BAGHDAD</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>15,093,000</b>	<b>15,093,000</b>	<b>17,726,000</b>

**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A011	Pay	5	5	3,900,000	3,900,000	4,500,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,450,000)	(1,450,000)	(1,400,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(2,450,000)	(2,450,000)	(3,100,000)
041307- A012	Allowances			11,193,000	11,193,000	13,226,000
041307- A012-1	Regular Allowances			(10,241,000)	(10,241,000)	(12,324,000)
041307- A012-2	Other Allowances (Excluding TA)			(952,000)	(952,000)	(902,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>17,501,000</b>	<b>17,501,000</b>	<b>18,482,000</b>
041307- A032	Communications			823,000	823,000	903,000
041307- A033	Utilities			3,000	3,000	3,000
041307- A034	Occupancy Costs			13,950,000	13,950,000	15,001,000
041307- A036	Motor Vehicles			150,000	150,000	150,000
041307- A038	Travel & Transportation			1,380,000	1,380,000	1,380,000
041307- A039	General			1,195,000	1,195,000	1,045,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension			1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>372,000</b>	<b>372,000</b>	<b>451,000</b>
041307- A092	Computer Equipment			270,000	270,000	150,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant and Machinery			1,000	1,000	200,000
041307- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>681,000</b>	<b>681,000</b>	<b>621,000</b>
041307- A130	Transport			400,000	400,000	400,000
041307- A131	Machinery and Equipment			150,000	150,000	150,000
041307- A132	Furniture and Fixture			50,000	50,000	50,000
041307- A133	Buildings and Structure			51,000	51,000	1,000
041307- A137	Computer Equipment			30,000	30,000	20,000
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, BAGHDAD</b>			<b>33,648,000</b>	<b>33,648,000</b>	<b>37,281,000</b>
<b>HQ3696 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS</b>						
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>600,000</b>	<b>600,000</b>	<b>650,000</b>
041307- A039	General			600,000	600,000	650,000



**NO. 089.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>Total-</b>	<b>EMIGRATION PROMOTION</b>			<b>600,000</b>	<b>600,000</b>	<b>650,000</b>
	<b>CONTRIBUTION FOR COLOMBO</b>					
	<b>PROCESS</b>					
041307	Total- EMIGRATION PROMOTION			642,837,000	642,838,000	739,305,000
<b>041310 ADMINISTRATION :</b>						
<b>HQ3503 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)</b>						
<b>041310- A03</b>	<b>Operating Expenses</b>			<b>44,000,000</b>	<b>44,000,000</b>	<b>55,000,000</b>
041310- A039	General			44,000,000	44,000,000	55,000,000
<b>Total-</b>	<b>CONTRIBUTION TO THE</b>			<b>44,000,000</b>	<b>44,000,000</b>	<b>55,000,000</b>
	<b>INTERNATIONAL LABOUR</b>					
	<b>ORGANIZATION (ILO)</b>					
<b>HQ3504 CONTRIBUTION TO THE I.S.S.A</b>						
<b>041310- A03</b>	<b>Operating Expenses</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>
041310- A039	General			2,000,000	2,000,000	2,500,000
<b>Total-</b>	<b>CONTRIBUTION TO THE I.S.S.A</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>
041310	Total- ADMINISTRATION			46,000,000	46,000,000	57,500,000
0413	Total- General Labour Affairs			688,837,000	688,838,000	796,805,000
041	Total- General Economic,Commercial & Labour Affairs			688,837,000	688,838,000	796,805,000
04	Total- Economic Affairs			688,837,000	688,838,000	796,805,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER</b>			<b>688,837,000</b>	<b>688,838,000</b>	<b>796,805,000</b>
	<b>(MINISTRY OF FOREIGN</b>					
	<b>AFFAIRS)</b>					
<b>TOTAL - DEMAND</b>				<b>1,341,000,000</b>	<b>1,385,408,000</b>	<b>1,541,000,000</b>

## NO. 090.- PARLIAMENTARY AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 090

( FC21P15 )

## PARLIAMENTARY AFFAIRS DIVISION

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

Voted **Rs. 410,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	395,000,000	382,028,000	410,000,000
<b>Total</b>	<b>395,000,000</b>	<b>382,028,000</b>	<b>410,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>279,000,000</b>
A011 Pay	135,379,000	135,379,000	143,836,000
A011-1 Pay of Officers	(103,050,000)	(103,050,000)	(111,786,000)
A011-2 Pay of Other Staff	(32,329,000)	(32,329,000)	(32,050,000)
A012 Allowances	124,621,000	124,621,000	135,164,000
A012-1 Regular Allowances	(59,227,000)	(59,227,000)	(67,592,000)
A012-2 Other Allowances (Excluding TA)	(65,394,000)	(65,394,000)	(67,572,000)
<b>A03 Operating Expenses</b>	<b>126,613,000</b>	<b>113,951,000</b>	<b>123,991,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>3,296,000</b>	<b>3,296,000</b>	<b>3,055,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>862,000</b>
<b>A06 Transfers</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000</b>
<b>A09 Physical Assets</b>	<b>1,361,000</b>	<b>1,224,000</b>	<b>1,361,000</b>
<b>A13 Repairs and Maintenance</b>	<b>1,730,000</b>	<b>1,557,000</b>	<b>1,730,000</b>
<b>Total</b>	<b>395,000,000</b>	<b>382,028,000</b>	<b>410,000,000</b>

## NO. 090.- FC21P15 PARLIAMENTARY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011101</b>	<b>Parliamentary/legislative Affairs :</b>				
<b>ID1928 PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>69,121,000</b>	<b>69,121,000</b>	<b>84,628,000</b>
011101- A011	Pay	43 42	55,809,000	55,809,000	66,382,000
011101- A011-1	Pay of Officers	(43) (42)	(55,809,000)	(55,809,000)	(66,382,000)
011101- A012	Allowances		13,312,000	13,312,000	18,246,000
011101- A012-1	Regular Allowances		(12,312,000)	(12,312,000)	(15,505,000)
011101- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	(2,741,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>100,639,000</b>	<b>87,977,000</b>	<b>94,644,000</b>
011101- A038	Travel & Transportation		99,639,000	86,977,000	93,644,000
011101- A039	General		1,000,000	1,000,000	1,000,000
<b>Total-</b>	<b>PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)</b>		<b>169,760,000</b>	<b>157,098,000</b>	<b>179,272,000</b>
<b>ID1929 PARLIAMENTARY AFFAIRS DIVISION</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>190,879,000</b>	<b>190,879,000</b>	<b>194,372,000</b>
011101- A011	Pay	195 195	79,570,000	79,570,000	77,454,000
011101- A011-1	Pay of Officers	(57) (57)	(47,241,000)	(47,241,000)	(45,404,000)
011101- A011-2	Pay of Other Staff	(138) (138)	(32,329,000)	(32,329,000)	(32,050,000)
011101- A012	Allowances		111,309,000	111,309,000	116,918,000
011101- A012-1	Regular Allowances		(46,915,000)	(46,915,000)	(52,087,000)
011101- A012-2	Other Allowances (Excluding TA)		(64,394,000)	(64,394,000)	(64,831,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>25,974,000</b>	<b>25,974,000</b>	<b>29,347,000</b>
011101- A032	Communications		4,406,000	4,406,000	4,544,000
011101- A033	Utilities		3,000	3,000	3,000
011101- A034	Occupancy Costs		8,727,000	8,727,000	12,032,000
011101- A036	Motor Vehicles		50,000	50,000	50,000
011101- A038	Travel & Transportation		6,912,000	6,912,000	7,287,000
011101- A039	General		5,876,000	5,876,000	5,431,000

## NO. 090.- FC21P15 PARLIAMENTARY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,296,000</b>	<b>3,296,000</b>	<b>3,055,000</b>
011101- A041	Pension			3,296,000	3,296,000	3,055,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>862,000</b>
011101- A052	Grants Domestic			1,000,000	1,000,000	862,000
<b>011101- A06</b>	<b>Transfers</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000</b>
011101- A063	Entertainment & Gifts			1,000,000	1,000,000	1,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>1,361,000</b>	<b>1,224,000</b>	<b>1,361,000</b>
011101- A092	Computer Equipment			510,000	461,000	510,000
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant and Machinery			550,000	462,000	550,000
011101- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,730,000</b>	<b>1,557,000</b>	<b>1,730,000</b>
011101- A130	Transport			850,000	804,000	850,000
011101- A131	Machinery and Equipment			300,000	300,000	300,000
011101- A132	Furniture and Fixture			150,000	150,000	150,000
011101- A133	Buildings and Structure			50,000	1,000	50,000
011101- A137	Computer Equipment			330,000	301,000	330,000
011101- A138	General			50,000	1,000	50,000
<b>Total-</b>	<b>PARLIAMENTARY AFFAIRS DIVISION</b>			<b>225,240,000</b>	<b>224,930,000</b>	<b>230,728,000</b>
011101	Total- Parliamentary/Legislative Affairs			395,000,000	382,028,000	410,000,000
0111	Total- Executive and Legislative Organs			395,000,000	382,028,000	410,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			395,000,000	382,028,000	410,000,000
01	Total- General Public Service			395,000,000	382,028,000	410,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>395,000,000</b>	<b>382,028,000</b>	<b>410,000,000</b>
<b>TOTAL - DEMAND</b>				<b>395,000,000</b>	<b>382,028,000</b>	<b>410,000,000</b>

**NO. 091.- PLANNING, DEVELOPMENT AND REFORM DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 091****( FC21P09 )****PLANNING, DEVELOPMENT AND REFORM DIVISION**

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

**Voted**                      **Rs. 3,736,000,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	1,110,000,000	1,083,779,000	3,736,000,000
	<b>Total</b>	<b>1,110,000,000</b>	<b>1,083,779,000</b>	<b>3,736,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>839,152,000</b>	<b>819,329,000</b>	<b>2,749,725,000</b>
A011	Pay	457,062,000	437,239,000	1,614,829,000
A011-1	Pay of Officers	(350,636,000)	(335,336,000)	(721,921,000)
A011-2	Pay of Other Staff	(106,426,000)	(101,903,000)	(892,908,000)
A012	Allowances	382,090,000	382,090,000	1,134,896,000
A012-1	Regular Allowances	(282,755,000)	(282,755,000)	(925,180,000)
A012-2	Other Allowances (Excluding TA)	(99,335,000)	(99,335,000)	(209,716,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>225,076,000</b>	<b>219,178,000</b>	<b>711,869,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>18,026,000</b>	<b>18,026,000</b>	<b>82,760,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,802,000</b>	<b>4,802,000</b>	<b>150,852,000</b>
<b>A06</b>	<b>Transfers</b>	<b>5,766,000</b>	<b>5,766,000</b>	<b>5,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,655,000</b>	<b>4,655,000</b>	<b>6,291,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>12,523,000</b>	<b>12,023,000</b>	<b>34,498,000</b>
	<b>Total</b>	<b>1,110,000,000</b>	<b>1,083,779,000</b>	<b>3,736,000,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0152</b>	<b>Planning Services:</b>				
<b>015201</b>	<b>Planning :</b>				
<b>ID1605 PLANNING AND DEVELOPMENT DIVISION</b>					
<b>015201- A01</b>	<b>Employees Related Expenses</b>		<b>670,870,000</b>	<b>651,047,000</b>	<b>856,961,000</b>
015201- A011	Pay	878 936	369,151,000	349,328,000	422,782,000
015201- A011-1	Pay of Officers	(349) (370)	(269,735,000)	(254,435,000)	(309,400,000)
015201- A011-2	Pay of Other Staff	(529) (566)	(99,416,000)	(94,893,000)	(113,382,000)
015201- A012	Allowances		301,719,000	301,719,000	434,179,000
015201- A012-1	Regular Allowances		(204,526,000)	(204,526,000)	(258,535,000)
015201- A012-2	Other Allowances (Excluding TA)		(97,193,000)	(97,193,000)	(175,644,000)
<b>015201- A03</b>	<b>Operating Expenses</b>		<b>146,133,000</b>	<b>142,035,000</b>	<b>229,330,000</b>
015201- A032	Communications		8,664,000	8,344,000	9,454,000
015201- A033	Utilities		19,150,000	19,150,000	26,850,000
015201- A034	Occupancy Costs		50,291,000	75,312,000	76,042,000
015201- A036	Motor Vehicles		151,000	51,000	3,000
015201- A038	Travel & Transportation		24,204,000	21,904,000	28,334,000
015201- A039	General		43,673,000	17,274,000	88,647,000
<b>015201- A04</b>	<b>Employees Retirement Benefits</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>27,500,000</b>
015201- A041	Pension		18,000,000	18,000,000	27,500,000
<b>015201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,800,000</b>	<b>4,800,000</b>	<b>69,400,000</b>
015201- A052	Grants Domestic		4,800,000	4,800,000	69,400,000
<b>015201- A06</b>	<b>Transfers</b>		<b>5,001,000</b>	<b>5,001,000</b>	<b>2,000</b>
015201- A061	Scholarship		1,000	1,000	1,000
015201- A063	Entertainment & Gifts		5,000,000	5,000,000	1,000
<b>015201- A09</b>	<b>Physical Assets</b>		<b>4,503,000</b>	<b>4,503,000</b>	<b>4,404,000</b>
015201- A092	Computer Equipment		3,000	3,000	3,000
015201- A095	Purchase of Transport		400,000	400,000	1,000
015201- A096	Purchase of Plant and Machinery		2,500,000	2,500,000	2,700,000
015201- A097	Purchase of Furniture and Fixture		1,600,000	1,600,000	1,700,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>015201- A13</b>	<b>Repairs and Maintenance</b>			<b>7,003,000</b>	<b>6,503,000</b>	<b>7,403,000</b>
015201- A130	Transport			3,300,000	3,300,000	3,500,000
015201- A131	Machinery and Equipment			2,500,000	2,500,000	2,600,000
015201- A132	Furniture and Fixture			700,000	700,000	800,000
015201- A133	Buildings and Structure			500,000		500,000
015201- A137	Computer Equipment			3,000	3,000	3,000
<b>Total-</b>	<b>PLANNING AND DEVELOPMENT DIVISION</b>			<b>856,310,000</b>	<b>831,889,000</b>	<b>1,195,000,000</b>
<b>ID1606 PH.D PROGRAMME AT PIDE</b>						
<b>015201- A01</b>	<b>Employees Related Expenses</b>			<b>8,732,000</b>	<b>8,732,000</b>	<b>8,000,000</b>
015201- A011	Pay			6,558,000	6,558,000	6,000,000
015201- A011-1	Pay of Officers			(6,558,000)	(6,558,000)	(6,000,000)
015201- A012	Allowances			2,174,000	2,174,000	2,000,000
015201- A012-1	Regular Allowances			(2,174,000)	(2,174,000)	(2,000,000)
<b>Total-</b>	<b>PH.D PROGRAMME AT PIDE</b>			<b>8,732,000</b>	<b>8,732,000</b>	<b>8,000,000</b>
<b>ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS</b>						
<b>015201- A03</b>	<b>Operating Expenses</b>			<b>1,800,000</b>		<b>2,000,000</b>
015201- A038	Travel & Transportation			900,000		1,000,000
015201- A039	General			900,000		1,000,000
<b>015201- A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>200,000</b>	
015201- A063	Entertainment & Gifts			200,000	200,000	
<b>Total-</b>	<b>IMPREST FUND FOR EXPERTS AND CONSULTANTS</b>			<b>2,000,000</b>	<b>200,000</b>	<b>2,000,000</b>
<b>ID1615 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS</b>						
<b>015201- A01</b>	<b>Employees Related Expenses</b>			<b>136,729,000</b>	<b>136,729,000</b>	<b>139,309,000</b>
015201- A011	Pay			67,692,000	67,692,000	68,982,000
015201- A011-1	Pay of Officers			(67,692,000)	(67,692,000)	(68,982,000)
015201- A012	Allowances			69,037,000	69,037,000	70,327,000
015201- A012-1	Regular Allowances			(69,037,000)	(69,037,000)	(70,327,000)
<b>015201- A03</b>	<b>Operating Expenses</b>			<b>59,402,000</b>	<b>59,402,000</b>	<b>60,691,000</b>
015201- A039	General			59,402,000	59,402,000	60,691,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF</b>			<b>196,131,000</b>	<b>196,131,000</b>	<b>200,000,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

## DEVELOPMENT ECONOMICS

## ID1628 JAWAID AZFAR COMPUTER CENTER ISLAMABAD.

<b>015201- A01</b>	<b>Employees Related Expenses</b>		<b>8,060,000</b>	<b>8,060,000</b>	<b>4,828,000</b>
015201- A011	Pay	24 17	5,151,000	5,151,000	2,876,000
015201- A011-1	Pay of Officers	(10) (9)	(2,751,000)	(2,751,000)	(2,001,000)
015201- A011-2	Pay of Other Staff	(14) (8)	(2,400,000)	(2,400,000)	(875,000)
015201- A012	Allowances		2,909,000	2,909,000	1,952,000
015201- A012-1	Regular Allowances		(2,067,000)	(2,067,000)	(1,420,000)
015201- A012-2	Other Allowances (Excluding TA)		(842,000)	(842,000)	(532,000)
<b>015201- A03</b>	<b>Operating Expenses</b>		<b>11,606,000</b>	<b>11,606,000</b>	<b>12,626,000</b>
015201- A032	Communications		7,800,000	7,800,000	8,700,000
015201- A034	Occupancy Costs		470,000	470,000	207,000
015201- A038	Travel & Transportation		86,000	86,000	83,000
015201- A039	General		3,250,000	3,250,000	3,636,000
<b>015201- A04</b>	<b>Employees Retirement Benefits</b>		<b>26,000</b>	<b>26,000</b>	<b>254,000</b>
015201- A041	Pension		26,000	26,000	254,000
<b>015201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
015201- A052	Grants Domestic		2,000	2,000	2,000
<b>015201- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>	<b>1,000</b>
015201- A063	Entertainment & Gifts		15,000	15,000	1,000
<b>015201- A09</b>	<b>Physical Assets</b>		<b>51,000</b>	<b>51,000</b>	<b>3,000</b>
015201- A092	Computer Equipment		1,000	1,000	1,000
015201- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
015201- A097	Purchase of Furniture and Fixture		49,000	49,000	1,000
<b>015201- A13</b>	<b>Repairs and Maintenance</b>		<b>400,000</b>	<b>400,000</b>	<b>286,000</b>
015201- A130	Transport		40,000	40,000	1,000
015201- A131	Machinery and Equipment		100,000	100,000	75,000
015201- A132	Furniture and Fixture		10,000	10,000	10,000
015201- A137	Computer Equipment		250,000	250,000	200,000
<b>Total-</b>	<b>JAWAID AZFAR COMPUTER CENTER ISLAMABAD.</b>		<b>20,160,000</b>	<b>20,160,000</b>	<b>18,000,000</b>

## ID2004 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE



## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>015201- A01</b>	<b>Employees Related Expenses</b>			<b>14,761,000</b>	<b>14,761,000</b>	<b>19,400,000</b>
015201- A011	Pay	43	43	8,510,000	8,510,000	11,968,000
015201- A011-1	Pay of Officers	(12)	(12)	(3,900,000)	(3,900,000)	(7,603,000)
015201- A011-2	Pay of Other Staff	(31)	(31)	(4,610,000)	(4,610,000)	(4,365,000)
015201- A012	Allowances			6,251,000	6,251,000	7,432,000
015201- A012-1	Regular Allowances			(4,951,000)	(4,951,000)	(6,132,000)
015201- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,300,000)
<b>015201- A03</b>	<b>Operating Expenses</b>			<b>6,135,000</b>	<b>6,135,000</b>	<b>7,394,000</b>
015201- A032	Communications			512,000	512,000	352,000
015201- A033	Utilities			1,400,000	1,400,000	2,050,000
015201- A034	Occupancy Costs			710,000	710,000	1,367,000
015201- A038	Travel & Transportation			1,482,000	1,482,000	953,000
015201- A039	General			2,031,000	2,031,000	2,672,000
<b>015201- A06</b>	<b>Transfers</b>			<b>550,000</b>	<b>550,000</b>	<b>1,000</b>
015201- A063	Entertainment & Gifts			550,000	550,000	1,000
<b>015201- A09</b>	<b>Physical Assets</b>			<b>101,000</b>	<b>101,000</b>	<b>301,000</b>
015201- A092	Computer Equipment			50,000	50,000	100,000
015201- A095	Purchase of Transport					150,000
015201- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
015201- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>015201- A13</b>	<b>Repairs and Maintenance</b>			<b>5,120,000</b>	<b>5,120,000</b>	<b>10,904,000</b>
015201- A130	Transport			250,000	250,000	250,000
015201- A131	Machinery and Equipment			2,650,000	2,650,000	3,755,000
015201- A132	Furniture and Fixture			50,000	50,000	48,000
015201- A133	Buildings and Structure			2,100,000	2,100,000	6,800,000
015201- A137	Computer Equipment			50,000	50,000	50,000
015201- A138	General			20,000	20,000	1,000
<b>Total-</b>	<b>PAKISTAN PLANNING AND MANAGEMENT INSTITUTE</b>			<b>26,667,000</b>	<b>26,667,000</b>	<b>38,000,000</b>
015201	Total- Planning			1,110,000,000	1,083,779,000	1,461,000,000
0152	Total- Planning Services			1,110,000,000	1,083,779,000	1,461,000,000

**0153 Statistics:**

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

## 015301 Statistics :

## ID9671 PBS (H.Q) ISLAMABAD

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>486,320,000</b>
015301- A011	Pay	1013		291,947,000
015301- A011-1	Pay of Officers	(275)		(116,668,000)
015301- A011-2	Pay of Other Staff	(738)		(175,279,000)
015301- A012	Allowances			194,373,000
015301- A012-1	Regular Allowances			(169,194,000)
015301- A012-2	Other Allowances (Excluding TA)			(25,179,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>166,622,000</b>
015301- A032	Communications			8,126,000
015301- A033	Utilities			14,187,000
015301- A034	Occupancy Costs			107,204,000
015301- A036	Motor Vehicles			2,000
015301- A038	Travel & Transportation			16,093,000
015301- A039	General			21,010,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>11,800,000</b>
015301- A041	Pension			11,800,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>32,107,000</b>
015301- A052	Grants Domestic			32,107,000
<b>015301- A06</b>	<b>Transfers</b>			<b>1,000</b>
015301- A063	Entertainment & Gifts			1,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>1,407,000</b>
015301- A091	Purchase of Building			1,000
015301- A092	Computer Equipment			3,000
015301- A093	Commodity Purchases			2,000
015301- A095	Purchase of Transport			1,000
015301- A096	Purchase of Plant and Machinery			400,000
015301- A097	Purchase of Furniture and Fixture			1,000,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>5,583,000</b>
015301- A130	Transport			1,700,000
015301- A131	Machinery and Equipment			1,300,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015301- A132					500,000
015301- A133					652,000
015301- A137					1,306,000
015301- A138					100,000
015301- A139					25,000
<b>Total- PBS (H.Q) ISLAMABAD</b>					<b>703,840,000</b>
<b>ID9672 R/O MUZAFFARABAD</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>20,569,000</b>
015301- A011	Pay	45			12,985,000
015301- A011-1	Pay of Officers	(7)			(2,938,000)
015301- A011-2	Pay of Other Staff	(38)			(10,047,000)
015301- A012	Allowances				7,584,000
015301- A012-1	Regular Allowances				(7,267,000)
015301- A012-2	Other Allowances (Excluding TA)				(317,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>4,800,000</b>
015301- A032	Communications				258,000
015301- A033	Utilities				229,000
015301- A034	Occupancy Costs				1,226,000
015301- A038	Travel & Transportation				2,966,000
015301- A039	General				121,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>729,000</b>
015301- A041	Pension				729,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
015301- A052	Grants Domestic				5,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092	Computer Equipment				3,000
015301- A096	Purchase of Plant and Machinery				1,000
015301- A097	Purchase of Furniture and Fixture				1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>292,000</b>
015301- A130	Transport				200,000
015301- A131	Machinery and Equipment				30,000
015301- A132	Furniture and Fixture				30,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

015301- A137	Computer Equipment			32,000
<b>Total-</b>	<b>R/O MUZAFFARABAD</b>			<b>26,400,000</b>
<b>ID9673 R/O RAWALPINDI</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>41,614,000</b>
015301- A011	Pay	71		28,077,000
015301- A011-1	Pay of Officers	(10)		(5,477,000)
015301- A011-2	Pay of Other Staff	(61)		(22,600,000)
015301- A012	Allowances			13,537,000
015301- A012-1	Regular Allowances			(13,474,000)
015301- A012-2	Other Allowances (Excluding TA)			(63,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>13,872,000</b>
015301- A032	Communications			162,000
015301- A033	Utilities			232,000
015301- A034	Occupancy Costs			9,520,000
015301- A038	Travel & Transportation			3,791,000
015301- A039	General			167,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>749,000</b>
015301- A041	Pension			749,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
015301- A052	Grants Domestic			5,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>192,000</b>
015301- A130	Transport			150,000
015301- A131	Machinery and Equipment			20,000
015301- A132	Furniture and Fixture			15,000
015301- A137	Computer Equipment			7,000
<b>Total-</b>	<b>R/O RAWALPINDI</b>			<b>56,437,000</b>
015301	Total- Statistics			786,677,000
0153	Total- Statistics			786,677,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015	Total- General Services			1,110,000,000	1,083,779,000	2,247,677,000
01	Total- General Public Service			1,110,000,000	1,083,779,000	2,247,677,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,110,000,000</b>	<b>1,083,779,000</b>	<b>2,247,677,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

<b>01</b>	<b>General Public Service:</b>			
<b>015</b>	<b>General Services:</b>			
<b>0153</b>	<b>Statistics:</b>			
<b>015301</b>	<b>Statistics :</b>			
<b>BH2222 PBS REGIONAL OFFICE BAHAWALPUR</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>21,009,000</b>
015301- A011	Pay	30		13,976,000
015301- A011-1	Pay of Officers	(9)		(6,495,000)
015301- A011-2	Pay of Other Staff	(21)		(7,481,000)
015301- A012	Allowances			7,033,000
015301- A012-1	Regular Allowances			(6,971,000)
015301- A012-2	Other Allowances (Excluding TA)			(62,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>3,087,000</b>
015301- A032	Communications			82,000
015301- A033	Utilities			170,000
015301- A034	Occupancy Costs			714,000
015301- A038	Travel & Transportation			2,011,000
015301- A039	General			110,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,003,000</b>
015301- A041	Pension			1,003,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
015301- A052	Grants Domestic			5,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>202,000</b>
015301- A130	Transport			150,000
015301- A131	Machinery and Equipment			20,000
015301- A132	Furniture and Fixture			20,000
015301- A137	Computer Equipment			12,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE BAHAWALPUR</b>			<b>25,311,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

## BR2222 PBS FIELD OFFICE BAHAWALNAGAR

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>10,173,000</b>
015301- A011	Pay	19		6,843,000
015301- A011-1	Pay of Officers	(3)		(2,008,000)
015301- A011-2	Pay of Other Staff	(16)		(4,835,000)
015301- A012	Allowances			3,330,000
015301- A012-1	Regular Allowances			(3,277,000)
015301- A012-2	Other Allowances (Excluding TA)			(53,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,173,000</b>
015301- A032	Communications			57,000
015301- A033	Utilities			52,000
015301- A034	Occupancy Costs			410,000
015301- A038	Travel & Transportation			585,000
015301- A039	General			69,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
015301- A041	Pension			2,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>8,503,000</b>
015301- A052	Grants Domestic			8,503,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>97,000</b>
015301- A130	Transport			60,000
015301- A131	Machinery and Equipment			5,000
015301- A132	Furniture and Fixture			5,000
015301- A137	Computer Equipment			27,000
<b>Total-</b>	<b>PBS FIELD OFFICE BAHAWALNAGAR</b>			<b>19,953,000</b>

## DG2222 PBS FIELD OFFICE D.G.KHAN

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>13,396,000</b>
015301- A011	Pay	25		8,566,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A011-1		Pay of Officers	(5)		(2,547,000)
015301- A011-2		Pay of Other Staff	(20)		(6,019,000)
015301- A012		Allowances			4,830,000
015301- A012-1		Regular Allowances			(4,786,000)
015301- A012-2		Other Allowances (Excluding TA)			(44,000)
<b>015301- A03</b>		<b>Operating Expenses</b>			<b>1,762,000</b>
015301- A032		Communications			54,000
015301- A033		Utilities			83,000
015301- A034		Occupancy Costs			422,000
015301- A038		Travel & Transportation			1,118,000
015301- A039		General			85,000
<b>015301- A04</b>		<b>Employees Retirement Benefits</b>			<b>2,000</b>
015301- A041		Pension			2,000
<b>015301- A05</b>		<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
015301- A052		Grants Domestic			5,000
<b>015301- A09</b>		<b>Physical Assets</b>			<b>5,000</b>
015301- A092		Computer Equipment			3,000
015301- A096		Purchase of Plant and Machinery			1,000
015301- A097		Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>		<b>Repairs and Maintenance</b>			<b>127,000</b>
015301- A130		Transport			80,000
015301- A131		Machinery and Equipment			10,000
015301- A132		Furniture and Fixture			10,000
015301- A137		Computer Equipment			27,000
<b>Total- PBS FIELD OFFICE D.G.KHAN</b>					<b>15,297,000</b>
<b>FD2222 PBS REGIONAL OFFICE FAISALABAD</b>					
<b>015301- A01</b>		<b>Employees Related Expenses</b>			<b>35,580,000</b>
015301- A011		Pay	60		23,909,000
015301- A011-1		Pay of Officers	(9)		(4,074,000)
015301- A011-2		Pay of Other Staff	(51)		(19,835,000)
015301- A012		Allowances			11,671,000
015301- A012-1		Regular Allowances			(11,615,000)



## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A012-2					(56,000)
<b>015301- A03</b>					<b>3,875,000</b>
015301- A032					139,000
015301- A033					253,000
015301- A034					1,000,000
015301- A038					2,242,000
015301- A039					241,000
<b>015301- A04</b>					<b>1,560,000</b>
015301- A041					1,560,000
<b>015301- A05</b>					<b>5,000</b>
015301- A052					5,000
<b>015301- A09</b>					<b>5,000</b>
015301- A092					3,000
015301- A096					1,000
015301- A097					1,000
<b>015301- A13</b>					<b>307,000</b>
015301- A130					220,000
015301- A131					35,000
015301- A132					25,000
015301- A137					27,000
<b>Total- PBS REGIONAL OFFICE FAISALABAD</b>					<b>41,332,000</b>
<b>GA2222 PBS REGIONAL OFFICE GUJRANWALA</b>					
<b>015301- A01</b>					<b>23,943,000</b>
015301- A011		48			15,648,000
015301- A011-1		(5)			(2,080,000)
015301- A011-2		(43)			(13,568,000)
015301- A012					8,295,000
015301- A012-1					(8,252,000)
015301- A012-2					(43,000)
<b>015301- A03</b>					<b>3,444,000</b>
015301- A032					117,000
015301- A033					113,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A034					824,000
015301- A038					2,273,000
015301- A039					117,000
<b>015301- A04</b>					<b>11,000</b>
015301- A041					11,000
<b>015301- A05</b>					<b>5,004,000</b>
015301- A052					5,004,000
<b>015301- A09</b>					<b>5,000</b>
015301- A092					3,000
015301- A096					1,000
015301- A097					1,000
<b>015301- A13</b>					<b>207,000</b>
015301- A130					150,000
015301- A131					15,000
015301- A132					15,000
015301- A137					27,000
<b>Total- PBS REGIONAL OFFICE GUJRANWALA</b>					<b>32,614,000</b>
<b>JG2222 PBS FIELD OFFICE JHANG</b>					
<b>015301- A01</b>					<b>14,582,000</b>
015301- A011		27			9,572,000
015301- A011-1		(3)			(2,146,000)
015301- A011-2		(24)			(7,426,000)
015301- A012					5,010,000
015301- A012-1					(4,965,000)
015301- A012-2					(45,000)
<b>015301- A03</b>					<b>1,846,000</b>
015301- A032					68,000
015301- A033					96,000
015301- A034					442,000
015301- A038					1,117,000
015301- A039					123,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,461,000</b>
015301- A041	Pension				1,461,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
015301- A052	Grants Domestic				5,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092	Computer Equipment				3,000
015301- A096	Purchase of Plant and Machinery				1,000
015301- A097	Purchase of Furniture and Fixture				1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>127,000</b>
015301- A130	Transport				80,000
015301- A131	Machinery and Equipment				10,000
015301- A132	Furniture and Fixture				10,000
015301- A137	Computer Equipment				27,000
<b>Total- PBS FIELD OFFICE JHANG</b>					<b>18,026,000</b>
<b>LO2200 PBS REGIONAL OFFICE LAHORE</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>228,464,000</b>
015301- A011	Pay	455			149,612,000
015301- A011-1	Pay of Officers	(84)			(35,148,000)
015301- A011-2	Pay of Other Staff	(371)			(114,464,000)
015301- A012	Allowances				78,852,000
015301- A012-1	Regular Allowances				(75,549,000)
015301- A012-2	Other Allowances (Excluding TA)				(3,303,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>49,702,000</b>
015301- A032	Communications				1,871,000
015301- A033	Utilities				13,226,000
015301- A034	Occupancy Costs				24,809,000
015301- A038	Travel & Transportation				8,160,000
015301- A039	General				1,636,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>7,670,000</b>
015301- A041	Pension				7,670,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>13,200,000</b>
015301- A052	Grants Domestic				13,200,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092					3,000
015301- A096					1,000
015301- A097					1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>2,935,000</b>
015301- A130					1,250,000
015301- A131					700,000
015301- A132					183,000
015301- A133					500,000
015301- A137					302,000
<b>Total- PBS REGIONAL OFFICE LAHORE</b>					<b>301,976,000</b>
<b>MI2222 PBS FIELD OFFICE MIANWALI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>10,335,000</b>
015301- A011	Pay	22			6,831,000
015301- A011-1	Pay of Officers	(1)			(450,000)
015301- A011-2	Pay of Other Staff	(21)			(6,381,000)
015301- A012	Allowances				3,504,000
015301- A012-1	Regular Allowances				(3,461,000)
015301- A012-2	Other Allowances (Excluding TA)				(43,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,653,000</b>
015301- A032	Communications				67,000
015301- A033	Utilities				57,000
015301- A034	Occupancy Costs				301,000
015301- A038	Travel & Transportation				1,138,000
015301- A039	General				90,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
015301- A041	Pension				2,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
015301- A052	Grants Domestic				5,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092	Computer Equipment				3,000
015301- A096	Purchase of Plant and Machinery				1,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A097					1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>97,000</b>
015301- A130					60,000
015301- A131					10,000
015301- A132					10,000
015301- A137					17,000
<b>Total- PBS FIELD OFFICE MIANWALI</b>					<b>12,097,000</b>
<b>MN2222 PBS REGIONAL OFFICE MULTAN</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>76,439,000</b>
015301- A011		140			50,623,000
015301- A011-1			(20)		(11,627,000)
015301- A011-2			(120)		(38,996,000)
015301- A012					25,816,000
015301- A012-1					(25,402,000)
015301- A012-2					(414,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>9,558,000</b>
015301- A032					806,000
015301- A033					1,072,000
015301- A034					2,621,000
015301- A036					2,000
015301- A038					4,652,000
015301- A039					405,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,445,000</b>
015301- A041					1,445,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
015301- A052					5,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>6,000</b>
015301- A092					3,000
015301- A096					2,000
015301- A097					1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>422,000</b>
015301- A130					250,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A131					100,000
015301- A132					20,000
015301- A137					52,000
<b>Total- PBS REGIONAL OFFICE MULTAN</b>					<b>87,875,000</b>
<b>RN2222 PBS FIELD OFFICE R.Y.KHAN</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>8,563,000</b>
015301- A011	Pay	14			5,790,000
015301- A011-1	Pay of Officers	(2)			(1,430,000)
015301- A011-2	Pay of Other Staff	(12)			(4,360,000)
015301- A012	Allowances				2,773,000
015301- A012-1	Regular Allowances				(2,720,000)
015301- A012-2	Other Allowances (Excluding TA)				(53,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,354,000</b>
015301- A032	Communications				61,000
015301- A033	Utilities				58,000
015301- A034	Occupancy Costs				300,000
015301- A038	Travel & Transportation				870,000
015301- A039	General				65,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
015301- A041	Pension				2,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
015301- A052	Grants Domestic				5,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092	Computer Equipment				3,000
015301- A096	Purchase of Plant and Machinery				1,000
015301- A097	Purchase of Furniture and Fixture				1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>87,000</b>
015301- A130	Transport				50,000
015301- A131	Machinery and Equipment				5,000
015301- A132	Furniture and Fixture				5,000
015301- A137	Computer Equipment				27,000
<b>Total- PBS FIELD OFFICE R.Y.KHAN</b>					<b>10,016,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

## SG2222 PBS REGIONAL OFFICE SARGODHA

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>36,403,000</b>
015301- A011	Pay	57		23,708,000
015301- A011-1	Pay of Officers	(5)		(3,277,000)
015301- A011-2	Pay of Other Staff	(52)		(20,431,000)
015301- A012	Allowances			12,695,000
015301- A012-1	Regular Allowances			(12,631,000)
015301- A012-2	Other Allowances (Excluding TA)			(64,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>3,070,000</b>
015301- A032	Communications			107,000
015301- A033	Utilities			93,000
015301- A034	Occupancy Costs			676,000
015301- A038	Travel & Transportation			2,064,000
015301- A039	General			130,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>698,000</b>
015301- A041	Pension			698,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>804,000</b>
015301- A052	Grants Domestic			804,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>276,000</b>
015301- A130	Transport			200,000
015301- A131	Machinery and Equipment			29,000
015301- A132	Furniture and Fixture			15,000
015301- A137	Computer Equipment			32,000
<b>Total- PBS REGIONAL OFFICE SARGODHA</b>				<b>41,256,000</b>

## SL2222 PBS FIELD OFFICE SAHIWAL

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>16,159,000</b>
015301- A011	Pay	33		11,209,000
015301- A011-1	Pay of Officers	(6)		(2,503,000)

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A011-2	Pay of Other Staff	(27)			(8,706,000)
015301- A012	Allowances				4,950,000
015301- A012-1	Regular Allowances				(4,907,000)
015301- A012-2	Other Allowances (Excluding TA)				(43,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>2,518,000</b>
015301- A032	Communications				82,000
015301- A033	Utilities				87,000
015301- A034	Occupancy Costs				409,000
015301- A038	Travel & Transportation				1,861,000
015301- A039	General				79,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,171,000</b>
015301- A041	Pension				1,171,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
015301- A052	Grants Domestic				5,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092	Computer Equipment				3,000
015301- A096	Purchase of Plant and Machinery				1,000
015301- A097	Purchase of Furniture and Fixture				1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>98,000</b>
015301- A130	Transport				60,000
015301- A131	Machinery and Equipment				6,000
015301- A132	Furniture and Fixture				5,000
015301- A137	Computer Equipment				27,000
<b>Total-</b>	<b>PBS FIELD OFFICE SAHIWAL</b>				<b>19,956,000</b>
<b>ST2222 PBS FIELD OFFICE SIALKOT</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>11,539,000</b>
015301- A011	Pay	21			7,485,000
015301- A011-1	Pay of Officers	(4)			(2,458,000)
015301- A011-2	Pay of Other Staff	(17)			(5,027,000)
015301- A012	Allowances				4,054,000
015301- A012-1	Regular Allowances				(4,011,000)
015301- A012-2	Other Allowances (Excluding TA)				(43,000)



## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,783,000</b>
015301- A032		Communications			72,000
015301- A033		Utilities			84,000
015301- A034		Occupancy Costs			474,000
015301- A038		Travel & Transportation			1,066,000
015301- A039		General			87,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
015301- A041		Pension			2,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
015301- A052		Grants Domestic			5,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092		Computer Equipment			3,000
015301- A096		Purchase of Plant and Machinery			1,000
015301- A097		Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>127,000</b>
015301- A130		Transport			80,000
015301- A131		Machinery and Equipment			10,000
015301- A132		Furniture and Fixture			10,000
015301- A137		Computer Equipment			27,000
<b>Total- PBS FIELD OFFICE SIALKOT</b>					<b>13,461,000</b>
<b>VR2222 PBS FIELD OFFICE VEHARI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>10,719,000</b>
015301- A011		Pay	19		7,386,000
015301- A011-1		Pay of Officers	(2)		(1,519,000)
015301- A011-2		Pay of Other Staff	(17)		(5,867,000)
015301- A012		Allowances			3,333,000
015301- A012-1		Regular Allowances			(3,309,000)
015301- A012-2		Other Allowances (Excluding TA)			(24,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>813,000</b>
015301- A032		Communications			55,000
015301- A033		Utilities			49,000
015301- A034		Occupancy Costs			265,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A038					387,000
015301- A039					57,000
<b>015301- A04</b>					<b>2,000</b>
015301- A041					2,000
<b>015301- A05</b>					<b>5,000</b>
015301- A052					5,000
<b>015301- A09</b>					<b>5,000</b>
015301- A092					3,000
015301- A096					1,000
015301- A097					1,000
<b>015301- A13</b>					<b>102,000</b>
015301- A130					65,000
015301- A131					10,000
015301- A132					10,000
015301- A137					17,000
<b>Total- PBS FIELD OFFICE VEHARI</b>					<b>11,646,000</b>
015301	Total- Statistics				650,816,000
0153	Total- Statistics				650,816,000
015	Total- General Services				650,816,000
01	Total- General Public Service				650,816,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					<b>650,816,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

<b>01</b>	<b>General Public Service:</b>			
<b>015</b>	<b>General Services:</b>			
<b>0153</b>	<b>Statistics:</b>			
<b>015301</b>	<b>Statistics :</b>			
<b>AD2222 PBS REGIONAL OFFICE ABBOTTABAD</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>14,882,000</b>
015301- A011	Pay	29		9,482,000
015301- A011-1	Pay of Officers	(6)		(3,137,000)
015301- A011-2	Pay of Other Staff	(23)		(6,345,000)
015301- A012	Allowances			5,400,000
015301- A012-1	Regular Allowances			(5,336,000)
015301- A012-2	Other Allowances (Excluding TA)			(64,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>3,171,000</b>
015301- A032	Communications			52,000
015301- A033	Utilities			55,000
015301- A034	Occupancy Costs			840,000
015301- A038	Travel & Transportation			2,133,000
015301- A039	General			91,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>700,000</b>
015301- A041	Pension			700,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>8,503,000</b>
015301- A052	Grants Domestic			8,503,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>122,000</b>
015301- A130	Transport			90,000
015301- A131	Machinery and Equipment			10,000
015301- A132	Furniture and Fixture			10,000
015301- A137	Computer Equipment			12,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE ABBOTTABAD</b>			<b>27,383,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

## BU2222 PBS REGIONAL OFFICE BANNU

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>21,759,000</b>
015301- A011	Pay	39		14,204,000
015301- A011-1	Pay of Officers	(5)		(3,136,000)
015301- A011-2	Pay of Other Staff	(34)		(11,068,000)
015301- A012	Allowances			7,555,000
015301- A012-1	Regular Allowances			(7,422,000)
015301- A012-2	Other Allowances (Excluding TA)			(133,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>2,784,000</b>
015301- A032	Communications			74,000
015301- A033	Utilities			131,000
015301- A034	Occupancy Costs			676,000
015301- A038	Travel & Transportation			1,799,000
015301- A039	General			104,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,610,000</b>
015301- A041	Pension			1,610,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
015301- A052	Grants Domestic			5,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>227,000</b>
015301- A130	Transport			180,000
015301- A131	Machinery and Equipment			20,000
015301- A132	Furniture and Fixture			15,000
015301- A137	Computer Equipment			12,000
<b>Total- PBS REGIONAL OFFICE BANNU</b>				<b>26,390,000</b>

## DI2222 PBS REGIONAL OFFICE D.I.KHAN

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>22,410,000</b>
015301- A011	Pay	38		14,628,000
015301- A011-1	Pay of Officers	(4)		(2,613,000)

NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
015301- A011-2	Pay of Other Staff	(34)		(12,015,000)
015301- A012	Allowances			7,782,000
015301- A012-1	Regular Allowances			(7,719,000)
015301- A012-2	Other Allowances (Excluding TA)			(63,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>2,904,000</b>
015301- A032	Communications			52,000
015301- A033	Utilities			130,000
015301- A034	Occupancy Costs			645,000
015301- A038	Travel & Transportation			1,974,000
015301- A039	General			103,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
015301- A041	Pension			1,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
015301- A052	Grants Domestic			5,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>199,000</b>
015301- A130	Transport			160,000
015301- A131	Machinery and Equipment			17,000
015301- A132	Furniture and Fixture			10,000
015301- A137	Computer Equipment			12,000
<b>Total- PBS REGIONAL OFFICE D.I.KHAN</b>				<b>25,524,000</b>
<b>PR2222 PBS REGIONAL OFFICE PESHAWAR</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>84,791,000</b>
015301- A011	Pay	164		54,422,000
015301- A011-1	Pay of Officers	(26)		(17,754,000)
015301- A011-2	Pay of Other Staff	(138)		(36,668,000)
015301- A012	Allowances			30,369,000
015301- A012-1	Regular Allowances			(29,527,000)
015301- A012-2	Other Allowances (Excluding TA)			(842,000)

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>17,543,000</b>
015301- A032					641,000
015301- A033					780,000
015301- A034					10,815,000
015301- A038					4,592,000
015301- A039					715,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,720,000</b>
015301- A041					4,720,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,200,000</b>
015301- A052					4,200,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092					3,000
015301- A096					1,000
015301- A097					1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>532,000</b>
015301- A130					220,000
015301- A131					110,000
015301- A132					100,000
015301- A137					102,000
<b>Total- PBS REGIONAL OFFICE PESHAWAR</b>					<b>111,791,000</b>
<b>PR2223 FATA AT PESHWAR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>10,634,000</b>
015301- A011		24			6,738,000
015301- A011-1		(1)			(739,000)
015301- A011-2		(23)			(5,999,000)
015301- A012					3,896,000
015301- A012-1					(3,738,000)
015301- A012-2					(158,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>3,833,000</b>
015301- A032					197,000
015301- A033					518,000
015301- A034					2,686,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A036					1,000
015301- A038					322,000
015301- A039					109,000
<b>015301- A04</b>					<b>31,000</b>
015301- A041					31,000
<b>015301- A09</b>					<b>5,000</b>
015301- A092					3,000
015301- A096					1,000
015301- A097					1,000
<b>015301- A13</b>					<b>53,000</b>
015301- A130					1,000
015301- A131					20,000
015301- A132					10,000
015301- A137					22,000
<b>Total- FATA AT PESHWAR</b>					<b>14,556,000</b>
<b>SW2222 PBS REGIONAL OFFICE MINGORA</b>					
<b>015301- A01</b>					<b>11,987,000</b>
015301- A011		22			7,653,000
015301- A011-1		(3)			(2,222,000)
015301- A011-2		(19)			(5,431,000)
015301- A012					4,334,000
015301- A012-1					(4,291,000)
015301- A012-2					(43,000)
<b>015301- A03</b>					<b>2,668,000</b>
015301- A032					62,000
015301- A033					49,000
015301- A034					720,000
015301- A038					1,733,000
015301- A039					104,000
<b>015301- A04</b>					<b>647,000</b>
015301- A041					647,000
<b>015301- A05</b>					<b>5,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A052					5,000
<b>015301- A09</b>					<b>5,000</b>
015301- A092					3,000
015301- A096					1,000
015301- A097					1,000
<b>015301- A13</b>					<b>125,000</b>
015301- A130					90,000
015301- A131					10,000
015301- A132					17,000
015301- A137					8,000
<b>Total- PBS REGIONAL OFFICE MINGORA</b>					<b>15,437,000</b>
015301	Total-	Statistics			221,081,000
0153	Total-	Statistics			221,081,000
015	Total-	General Services			221,081,000
01	Total-	General Public Service			221,081,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					<b>221,081,000</b>



## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

<b>01</b>	<b>General Public Service:</b>			
<b>015</b>	<b>General Services:</b>			
<b>0153</b>	<b>Statistics:</b>			
<b>015301</b>	<b>Statistics :</b>			
<b>DU2222 PBS FIELD OFFICE DADU</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>9,379,000</b>
015301- A011	Pay	17		6,205,000
015301- A011-1	Pay of Officers	(3)		(1,544,000)
015301- A011-2	Pay of Other Staff	(14)		(4,661,000)
015301- A012	Allowances			3,174,000
015301- A012-1	Regular Allowances			(3,142,000)
015301- A012-2	Other Allowances (Excluding TA)			(32,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,290,000</b>
015301- A032	Communications			65,000
015301- A033	Utilities			60,000
015301- A034	Occupancy Costs			150,000
015301- A038	Travel & Transportation			938,000
015301- A039	General			77,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
015301- A041	Pension			1,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
015301- A052	Grants Domestic			5,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>112,000</b>
015301- A130	Transport			75,000
015301- A131	Machinery and Equipment			10,000
015301- A132	Furniture and Fixture			10,000
015301- A137	Computer Equipment			17,000
<b>Total-</b>	<b>PBS FIELD OFFICE DADU</b>			<b>10,792,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

## HD2222 PBS REGIONAL OFFICE HYDERABAD

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>37,075,000</b>
015301- A011	Pay	65		23,835,000
015301- A011-1	Pay of Officers	(7)		(3,921,000)
015301- A011-2	Pay of Other Staff	(58)		(19,914,000)
015301- A012	Allowances			13,240,000
015301- A012-1	Regular Allowances			(13,123,000)
015301- A012-2	Other Allowances (Excluding TA)			(117,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>4,441,000</b>
015301- A032	Communications			102,000
015301- A033	Utilities			131,000
015301- A034	Occupancy Costs			1,181,000
015301- A038	Travel & Transportation			2,887,000
015301- A039	General			140,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,148,000</b>
015301- A041	Pension			1,148,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
015301- A052	Grants Domestic			5,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>247,000</b>
015301- A130	Transport			180,000
015301- A131	Machinery and Equipment			20,000
015301- A132	Furniture and Fixture			20,000
015301- A137	Computer Equipment			27,000
<b>Total- PBS REGIONAL OFFICE HYDERABAD</b>				<b>42,921,000</b>

## JD2222 PBS FIELD OFFICE JACOBABAD

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>10,462,000</b>
015301- A011	Pay	20		6,969,000
015301- A011-1	Pay of Officers	(3)		(1,710,000)

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A011-2	Pay of Other Staff	(17)			(5,259,000)
015301- A012	Allowances				3,493,000
015301- A012-1	Regular Allowances				(3,468,000)
015301- A012-2	Other Allowances (Excluding TA)				(25,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,705,000</b>
015301- A032	Communications				57,000
015301- A033	Utilities				76,000
015301- A034	Occupancy Costs				282,000
015301- A038	Travel & Transportation				1,200,000
015301- A039	General				90,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>51,000</b>
015301- A041	Pension				51,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
015301- A052	Grants Domestic				5,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092	Computer Equipment				3,000
015301- A096	Purchase of Plant and Machinery				1,000
015301- A097	Purchase of Furniture and Fixture				1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>87,000</b>
015301- A130	Transport				60,000
015301- A131	Machinery and Equipment				5,000
015301- A132	Furniture and Fixture				5,000
015301- A137	Computer Equipment				17,000
<b>Total-</b>	<b>PBS FIELD OFFICE JACOBABAD</b>				<b>12,315,000</b>
<b>KA3333 PBS KARACHI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>238,573,000</b>
015301- A011	Pay	481			158,146,000
015301- A011-1	Pay of Officers	(119)			(61,591,000)
015301- A011-2	Pay of Other Staff	(362)			(96,555,000)
015301- A012	Allowances				80,427,000
015301- A012-1	Regular Allowances				(80,192,000)
015301- A012-2	Other Allowances (Excluding TA)				(235,000)

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>55,825,000</b>
015301- A032	Communications				1,144,000
015301- A033	Utilities				3,571,000
015301- A034	Occupancy Costs				41,823,000
015301- A038	Travel & Transportation				7,401,000
015301- A039	General				1,886,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>14,586,000</b>
015301- A041	Pension				14,586,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,200,000</b>
015301- A052	Grants Domestic				4,200,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092	Computer Equipment				3,000
015301- A096	Purchase of Plant and Machinery				1,000
015301- A097	Purchase of Furniture and Fixture				1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>1,422,000</b>
015301- A130	Transport				350,000
015301- A131	Machinery and Equipment				400,000
015301- A132	Furniture and Fixture				60,000
015301- A133	Buildings and Structure				100,000
015301- A137	Computer Equipment				512,000
<b>Total- PBS KARACHI</b>					<b>314,611,000</b>
<b>LA2222 PBS REGIONAL OFFICE LARKANA</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>14,450,000</b>
015301- A011	Pay	25			9,726,000
015301- A011-1	Pay of Officers	(4)			(2,736,000)
015301- A011-2	Pay of Other Staff	(21)			(6,990,000)
015301- A012	Allowances				4,724,000
015301- A012-1	Regular Allowances				(4,701,000)
015301- A012-2	Other Allowances (Excluding TA)				(23,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,433,000</b>
015301- A032	Communications				50,000
015301- A033	Utilities				61,000

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A034					250,000
015301- A038					993,000
015301- A039					79,000
<b>015301- A04</b>					<b>1,220,000</b>
015301- A041					1,220,000
<b>015301- A05</b>					<b>5,000</b>
015301- A052					5,000
<b>015301- A09</b>					<b>5,000</b>
015301- A092					3,000
015301- A096					1,000
015301- A097					1,000
<b>015301- A13</b>					<b>97,000</b>
015301- A130					70,000
015301- A131					5,000
015301- A132					5,000
015301- A137					17,000
<b>Total- PBS REGIONAL OFFICE LARKANA</b>					<b>17,210,000</b>
<b>MS2222 PBS FIELD OFFICE MIRPURKHAS</b>					
<b>015301- A01</b>					<b>11,083,000</b>
015301- A011		20			7,532,000
015301- A011-1		(3)			(1,823,000)
015301- A011-2		(17)			(5,709,000)
015301- A012					3,551,000
015301- A012-1					(3,517,000)
015301- A012-2					(34,000)
<b>015301- A03</b>					<b>1,842,000</b>
015301- A032					62,000
015301- A033					79,000
015301- A034					337,000
015301- A038					1,261,000
015301- A039					103,000
<b>015301- A04</b>					<b>2,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A041					2,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
015301- A052					5,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092					3,000
015301- A096					1,000
015301- A097					1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>92,000</b>
015301- A130					60,000
015301- A131					5,000
015301- A132					5,000
015301- A137					22,000
<b>Total- PBS FIELD OFFICE MIRPURKHAS</b>					<b>13,029,000</b>
<b>NH2222 PBS FIELD OFFICE NAWABSHAH</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>10,329,000</b>
015301- A011		22			6,846,000
015301- A011-1		(3)			(1,741,000)
015301- A011-2		(19)			(5,105,000)
015301- A012					3,483,000
015301- A012-1					(3,450,000)
015301- A012-2					(33,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,959,000</b>
015301- A032					68,000
015301- A033					90,000
015301- A034					331,000
015301- A038					1,395,000
015301- A039					75,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
015301- A041					1,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
015301- A052					5,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A092					3,000
015301- A096					1,000
015301- A097					1,000
<b>015301- A13</b>					<b>102,000</b>
015301- A130					80,000
015301- A131					5,000
015301- A132					5,000
015301- A137					12,000
<b>Total- PBS FIELD OFFICE NAWABSHAH</b>					<b>12,401,000</b>
<b>SK2222 PBS REGIONAL OFFICE SUKKUR</b>					
<b>015301- A01</b>					<b>61,574,000</b>
015301- A011		105			39,547,000
015301- A011-1		(11)			(7,947,000)
015301- A011-2		(94)			(31,600,000)
015301- A012					22,027,000
015301- A012-1					(21,805,000)
015301- A012-2					(222,000)
<b>015301- A03</b>					<b>7,559,000</b>
015301- A032					262,000
015301- A033					396,000
015301- A034					2,362,000
015301- A038					4,197,000
015301- A039					342,000
<b>015301- A04</b>					<b>1,871,000</b>
015301- A041					1,871,000
<b>015301- A05</b>					<b>5,000</b>
015301- A052					5,000
<b>015301- A09</b>					<b>5,000</b>
015301- A092					3,000
015301- A096					1,000
015301- A097					1,000
<b>015301- A13</b>					<b>365,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
015301- A130	Transport					220,000
015301- A131	Machinery and Equipment					58,000
015301- A132	Furniture and Fixture					35,000
015301- A137	Computer Equipment					52,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE SUKKUR</b>					<b>71,379,000</b>
015301	Total- Statistics					494,658,000
0153	Total- Statistics					494,658,000
015	Total- General Services					494,658,000
01	Total- General Public Service					494,658,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					<b>494,658,000</b>



## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

<b>01</b>	<b>General Public Service:</b>			
<b>015</b>	<b>General Services:</b>			
<b>0153</b>	<b>Statistics:</b>			
<b>015301</b>	<b>Statistics :</b>			
<b>KR2222 PBS FIELD OFFICE KHUZDAR</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>9,874,000</b>
015301- A011	Pay	25		6,555,000
015301- A011-1	Pay of Officers	(3)		(2,026,000)
015301- A011-2	Pay of Other Staff	(22)		(4,529,000)
015301- A012	Allowances			3,319,000
015301- A012-1	Regular Allowances			(3,271,000)
015301- A012-2	Other Allowances (Excluding TA)			(48,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,447,000</b>
015301- A032	Communications			69,000
015301- A033	Utilities			69,000
015301- A034	Occupancy Costs			3,000
015301- A038	Travel & Transportation			1,175,000
015301- A039	General			131,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
015301- A041	Pension			2,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
015301- A052	Grants Domestic			5,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>147,000</b>
015301- A130	Transport			110,000
015301- A131	Machinery and Equipment			15,000
015301- A132	Furniture and Fixture			5,000
015301- A137	Computer Equipment			17,000
<b>Total-</b>	<b>PBS FIELD OFFICE KHUZDAR</b>			<b>11,480,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

## LI2222 PBS FIELD OFFICE LORALAI

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>6,717,000</b>
015301- A011	Pay	13		4,547,000
015301- A011-1	Pay of Officers	(1)		(603,000)
015301- A011-2	Pay of Other Staff	(12)		(3,944,000)
015301- A012	Allowances			2,170,000
015301- A012-1	Regular Allowances			(2,138,000)
015301- A012-2	Other Allowances (Excluding TA)			(32,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,468,000</b>
015301- A032	Communications			52,000
015301- A033	Utilities			41,000
015301- A034	Occupancy Costs			281,000
015301- A038	Travel & Transportation			1,000,000
015301- A039	General			94,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
015301- A041	Pension			1,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>604,000</b>
015301- A052	Grants Domestic			604,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>72,000</b>
015301- A130	Transport			50,000
015301- A131	Machinery and Equipment			5,000
015301- A132	Furniture and Fixture			5,000
015301- A137	Computer Equipment			12,000
<b>Total- PBS FIELD OFFICE LORALAI</b>				<b>8,867,000</b>

## QA2222 PBS REGIONAL OFFICE QUETTA

<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>51,333,000</b>
015301- A011	Pay	105		33,729,000
015301- A011-1	Pay of Officers	(11)		(6,394,000)

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
015301- A011-2	Pay of Other Staff	(94)			(27,335,000)
015301- A012	Allowances				17,604,000
015301- A012-1	Regular Allowances				(17,437,000)
015301- A012-2	Other Allowances (Excluding TA)				(167,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>11,015,000</b>
015301- A032	Communications				356,000
015301- A033	Utilities				785,000
015301- A034	Occupancy Costs				6,430,000
015301- A038	Travel & Transportation				3,180,000
015301- A039	General				264,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>101,000</b>
015301- A041	Pension				101,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,200,000</b>
015301- A052	Grants Domestic				4,200,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092	Computer Equipment				3,000
015301- A096	Purchase of Plant and Machinery				1,000
015301- A097	Purchase of Furniture and Fixture				1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>442,000</b>
015301- A130	Transport				250,000
015301- A131	Machinery and Equipment				60,000
015301- A132	Furniture and Fixture				60,000
015301- A137	Computer Equipment				72,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE QUETTA</b>				<b>67,096,000</b>
<b>TB2222 PBS FIELD OFFICE TURBAT</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>4,600,000</b>
015301- A011	Pay	9			3,112,000
015301- A011-1	Pay of Officers	(1)			(686,000)
015301- A011-2	Pay of Other Staff	(8)			(2,426,000)
015301- A012	Allowances				1,488,000
015301- A012-1	Regular Allowances				(1,460,000)
015301- A012-2	Other Allowances (Excluding TA)				(28,000)

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,428,000</b>
015301- A032	Communications				52,000
015301- A033	Utilities				76,000
015301- A034	Occupancy Costs				109,000
015301- A038	Travel & Transportation				1,096,000
015301- A039	General				95,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
015301- A041	Pension				2,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
015301- A052	Grants Domestic				5,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>5,000</b>
015301- A092	Computer Equipment				3,000
015301- A096	Purchase of Plant and Machinery				1,000
015301- A097	Purchase of Furniture and Fixture				1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>52,000</b>
015301- A130	Transport				30,000
015301- A131	Machinery and Equipment				5,000
015301- A132	Furniture and Fixture				5,000
015301- A137	Computer Equipment				12,000
<b>Total-</b>	<b>PBS FIELD OFFICE TURBAT</b>				<b>6,092,000</b>
015301	Total-	Statistics			93,535,000
0153	Total-	Statistics			93,535,000
015	Total-	General Services			93,535,000
01	Total-	General Public Service			93,535,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				<b>93,535,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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

<b>01</b>	<b>General Public Service:</b>			
<b>015</b>	<b>General Services:</b>			
<b>0153</b>	<b>Statistics:</b>			
<b>015301</b>	<b>Statistics :</b>			
<b>GL2222</b>	<b>F/O GILGIT</b>			
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>23,508,000</b>
015301- A011	Pay	42		14,178,000
015301- A011-1	Pay of Officers	(6)		(2,767,000)
015301- A011-2	Pay of Other Staff	(36)		(11,411,000)
015301- A012	Allowances			9,330,000
015301- A012-1	Regular Allowances			(9,238,000)
015301- A012-2	Other Allowances (Excluding TA)			(92,000)
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>4,581,000</b>
015301- A032	Communications			67,000
015301- A033	Utilities			620,000
015301- A034	Occupancy Costs			567,000
015301- A038	Travel & Transportation			3,189,000
015301- A039	General			138,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
015301- A041	Pension			2,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
015301- A052	Grants Domestic			5,000
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
015301- A092	Computer Equipment			3,000
015301- A096	Purchase of Plant and Machinery			1,000
015301- A097	Purchase of Furniture and Fixture			1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>132,000</b>
015301- A130	Transport			80,000
015301- A131	Machinery and Equipment			20,000
015301- A132	Furniture and Fixture			15,000
015301- A137	Computer Equipment			17,000
<b>Total-</b>	<b>F/O GILGIT</b>			<b>28,233,000</b>

## NO. 091.- FC21P09 PLANNING, DEVELOPMENT AND REFORM 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
015301	Total- Statistics					28,233,000
0153	Total- Statistics					28,233,000
015	Total- General Services					28,233,000
01	Total- General Public Service					28,233,000
	<b>Total- ACCOUNTANT GENERAL</b>					<b>28,233,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, GILGIT</b>					
	<b>TOTAL - DEMAND</b>			<b>1,110,000,000</b>	<b>1,083,779,000</b>	<b>3,736,000,000</b>

## NO. 092.- POSTAL SERVICES DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 092**  
**( FC21P22 )**  
**POSTAL SERVICES DIVISION**

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

**Voted**                      **Rs. 66,000,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
046	Communications	58,000,000	58,000,000	66,000,000
	<b>Total</b>	<b>58,000,000</b>	<b>58,000,000</b>	<b>66,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>24,159,000</b>	<b>24,159,000</b>	<b>26,000,000</b>
A011	Pay	14,191,000	14,191,000	13,896,000
A011-1	Pay of Officers	(7,140,000)	(7,140,000)	(8,617,000)
A011-2	Pay of Other Staff	(7,051,000)	(7,051,000)	(5,279,000)
A012	Allowances	9,968,000	9,968,000	12,104,000
A012-1	Regular Allowances	(7,566,000)	(7,566,000)	(10,301,000)
A012-2	Other Allowances (Excluding TA)	(2,402,000)	(2,402,000)	(1,803,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>18,387,000</b>	<b>18,387,000</b>	<b>32,535,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>7,001,000</b>	<b>7,001,000</b>	<b>4,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>349,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,001,000</b>	<b>1,001,000</b>	<b>2,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,451,000</b>	<b>2,451,000</b>	<b>2,110,000</b>
	<b>Total</b>	<b>58,000,000</b>	<b>58,000,000</b>	<b>66,000,000</b>

## NO. 092.- FC21P22 POSTAL SERVICES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>046</b>	<b>Communications:</b>				
<b>0461</b>	<b>Communications:</b>				
<b>046101</b>	<b>ADMINISTRATION :</b>				
<b>ID4881</b>	<b>POSTAL SERVICES DIVISION (MAIN SECRETARIAT)</b>				
<b>046101- A01</b>	<b>Employees Related Expenses</b>		<b>24,159,000</b>	<b>24,159,000</b>	<b>26,000,000</b>
046101- A011	Pay	54 54	14,191,000	14,191,000	13,896,000
046101- A011-1	Pay of Officers	(8) (18)	(7,140,000)	(7,140,000)	(8,617,000)
046101- A011-2	Pay of Other Staff	(46) (36)	(7,051,000)	(7,051,000)	(5,279,000)
046101- A012	Allowances		9,968,000	9,968,000	12,104,000
046101- A012-1	Regular Allowances		(7,566,000)	(7,566,000)	(10,301,000)
046101- A012-2	Other Allowances (Excluding TA)		(2,402,000)	(2,402,000)	(1,803,000)
<b>046101- A03</b>	<b>Operating Expenses</b>		<b>18,387,000</b>	<b>18,387,000</b>	<b>32,535,000</b>
046101- A032	Communications		800,000	800,000	601,000
046101- A033	Utilities		1,400,000	1,400,000	2,451,000
046101- A034	Occupancy Costs		6,521,000	6,521,000	21,320,000
046101- A038	Travel & Transportation		4,121,000	4,121,000	3,122,000
046101- A039	General		5,545,000	5,545,000	5,041,000
<b>046101- A04</b>	<b>Employees Retirement Benefits</b>		<b>7,001,000</b>	<b>7,001,000</b>	<b>4,000</b>
046101- A041	Pension		7,001,000	7,001,000	4,000
<b>046101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>349,000</b>
046101- A052	Grants Domestic		1,000	1,000	348,000
046101- A053	Write Off Loans / Advances				1,000
<b>046101- A06</b>	<b>Transfers</b>		<b>1,001,000</b>	<b>1,001,000</b>	<b>2,000</b>
046101- A061	Scholarship		1,000	1,000	1,000
046101- A063	Entertainment & Gifts		1,000,000	1,000,000	1,000
<b>046101- A09</b>	<b>Physical Assets</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
046101- A092	Computer Equipment		500,000	500,000	500,000
046101- A095	Purchase of Transport		3,000,000	3,000,000	3,000,000
046101- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,000,000
046101- A097	Purchase of Furniture and Fixture		500,000	500,000	500,000



## NO. 092.- FC21P22 POSTAL SERVICES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>046101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,451,000</b>	<b>2,451,000</b>	<b>2,110,000</b>
046101- A130	Transport			1,000,000	1,000,000	800,000
046101- A131	Machinery and Equipment			500,000	500,000	500,000
046101- A132	Furniture and Fixture			500,000	500,000	500,000
046101- A137	Computer Equipment			400,000	400,000	300,000
046101- A138	General			51,000	51,000	10,000
<b>Total-</b>	<b>POSTAL SERVICES DIVISION (MAIN SECRETARIAT)</b>			<b>58,000,000</b>	<b>58,000,000</b>	<b>66,000,000</b>
046101	Total- ADMINISTRATION			58,000,000	58,000,000	66,000,000
0461	Total- Communications			58,000,000	58,000,000	66,000,000
046	Total- Communications			58,000,000	58,000,000	66,000,000
04	Total- Economic Affairs			58,000,000	58,000,000	66,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>58,000,000</b>	<b>58,000,000</b>	<b>66,000,000</b>
<b>TOTAL - DEMAND</b>				<b>58,000,000</b>	<b>58,000,000</b>	<b>66,000,000</b>

## NO. 093.- PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 093**  
**( FC21P21 / FC24P21 )**  
**PAKISTAN POST OFFICE DEPARTMENT**

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

<b>Total</b>	<b>Rs. 19,586,888,000</b>
(Charged)	Rs. 18,000,000
(Voted)	Rs. 19,568,888,000

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
046	Communications	18,606,063,000	18,606,063,000	19,586,888,000
	<b>Total</b>	<b>18,606,063,000</b>	<b>18,606,063,000</b>	<b>19,586,888,000</b>
	(Charged)	22,400,000	22,400,000	18,000,000
	(Voted)	18,583,663,000	18,583,663,000	19,568,888,000
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,951,705,000</b>	<b>9,951,705,000</b>	<b>9,951,705,000</b>
A011	Pay	6,977,010,000	6,977,010,000	7,033,304,000
A011-1	Pay of Officers	(408,210,000)	(408,210,000)	(459,410,000)
A011-2	Pay of Other Staff	(6,568,800,000)	(6,568,800,000)	(6,573,894,000)
A012	Allowances	2,974,695,000	2,974,695,000	2,918,401,000
A012-1	Regular Allowances	(2,706,695,000)	(2,706,695,000)	(2,644,001,000)
A012-2	Other Allowances (Excluding TA)	(268,000,000)	(268,000,000)	(274,400,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>4,035,767,000</b>	<b>4,035,767,000</b>	<b>5,035,767,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,724,000,000</b>	<b>3,724,000,000</b>	<b>3,724,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>139,650,000</b>	<b>139,650,000</b>	<b>139,650,000</b>
<b>A06</b>	<b>Transfers</b>	<b>55,603,000</b>	<b>55,603,000</b>	<b>57,603,000</b>
<b>A07</b>	<b>Interest Payment</b>	<b>22,400,000</b>	<b>22,400,000</b>	<b>18,000,000</b>
	(Charged)	22,400,000	22,400,000	18,000,000
<b>A09</b>	<b>Physical Assets</b>	<b>207,613,000</b>	<b>207,613,000</b>	<b>207,613,000</b>
<b>A10</b>	<b>Principal Repayments of Loans</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>A12</b>	<b>Civil works</b>	<b>23,275,000</b>	<b>23,275,000</b>	<b>25,000,000</b>

<b>A13</b>	<b>Repairs and Maintenance</b>	<u>371,050,000</u>	<u>371,050,000</u>	<u>352,550,000</u>
	<b>Total</b>	<b>18,606,063,000</b>	<b>18,606,063,000</b>	<b>19,586,888,000</b>
	(Charged)	22,400,000	22,400,000	18,000,000
	(Voted)	18,583,663,000	18,583,663,000	19,568,888,000

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

<b>Gross Receipts</b>	<u>-13,000,000,000</u>	<u>-13,000,000,000</u>	<u>-16,000,000,000</u>
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2,775

## NO. 093.- FC21P21 PAKISTAN POST OFFICE 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
<b>COMMERCIAL DEPARTMENTS</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>046</b>	<b>Communications:</b>				
<b>0461</b>	<b>Communications:</b>				
<b>046102</b>	<b>POST OFFICES :</b>				
<b>HQ3404</b>	<b>PAKISTAN POST OFFICE DEPARTMENT.</b>				
<b>046102- A01</b>	<b>Employees Related Expenses</b>		<b>9,951,705,000</b>	<b>9,951,705,000</b>	<b>9,951,705,000</b>
046102- A011	Pay	31637 31637	6,977,010,000	6,977,010,000	7,033,304,000
046102- A011-1	Pay of Officers	(786) (786)	(408,210,000)	(408,210,000)	(459,410,000)
046102- A011-2	Pay of Other Staff	(30851)(30851)	(6,568,800,000)	(6,568,800,000)	(6,573,894,000)
046102- A012	Allowances		2,974,695,000	2,974,695,000	2,918,401,000
046102- A012-1	Regular Allowances		(2,706,695,000)	(2,706,695,000)	(2,644,001,000)
046102- A012-2	Other Allowances (Excluding TA)		(268,000,000)	(268,000,000)	(274,400,000)
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>4,035,767,000</b>	<b>4,035,767,000</b>	<b>5,035,767,000</b>
046102- A031	Fees		74,000,000	74,000,000	47,000,000
046102- A032	Communications		66,000,000	66,000,000	64,280,000
046102- A033	Utilities		157,100,000	157,100,000	192,400,000
046102- A034	Occupancy Costs		673,100,000	673,100,000	717,711,000
046102- A035	Operating Leases		1,000	1,000	1,000
046102- A037	Consultancy and Contractual Work		25,000,000	25,000,000	22,500,000
046102- A038	Travel & Transportation		477,964,000	477,964,000	463,200,000
046102- A039	General		2,562,602,000	2,562,602,000	3,528,675,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,724,000,000</b>	<b>3,724,000,000</b>	<b>3,724,000,000</b>
046102- A041	Pension		3,724,000,000	3,724,000,000	3,724,000,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>139,650,000</b>	<b>139,650,000</b>	<b>139,650,000</b>
046102- A052	Grants Domestic		132,650,000	132,650,000	132,650,000
046102- A053	Write Off Loans / Advances		7,000,000	7,000,000	7,000,000
<b>046102- A06</b>	<b>Transfers</b>		<b>55,603,000</b>	<b>55,603,000</b>	<b>57,603,000</b>
046102- A061	Scholarship		3,000	3,000	3,000
046102- A062	Technical Assistance		600,000	600,000	4,599,000
046102- A063	Entertainment & Gifts		5,000,000	5,000,000	1,000
046102- A064	Other Transfer Payments		50,000,000	50,000,000	53,000,000

## NO. 093.- FC21P21 PAKISTAN POST OFFICE 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
<b>COMMERCIAL DEPARTMENTS</b>						
<b>046102- A09</b>	<b>Physical Assets</b>			<b>207,613,000</b>	<b>207,613,000</b>	<b>207,613,000</b>
046102- A091	Purchase of Building			10,000,000	10,000,000	9,000,000
046102- A092	Computer Equipment			76,000,000	76,000,000	65,000,000
046102- A095	Purchase of Transport			5,000,000	5,000,000	5,000,000
046102- A096	Purchase of Plant and Machinery			60,000,000	60,000,000	49,000,000
046102- A097	Purchase of Furniture and Fixture			22,000,000	22,000,000	19,613,000
046102- A098	Purchase of Other Assets			34,613,000	34,613,000	60,000,000
<b>046102- A10</b>	<b>Principal Repayments of Loans</b>			<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
046102- A101	Principal Repayment of Loans - Domestic			75,000,000	75,000,000	75,000,000
<b>046102- A12</b>	<b>Civil works</b>			<b>23,275,000</b>	<b>23,275,000</b>	<b>25,000,000</b>
046102- A124	Building and Structures			23,275,000	23,275,000	25,000,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>371,050,000</b>	<b>371,050,000</b>	<b>352,550,000</b>
046102- A130	Transport			30,000,000	30,000,000	30,000,000
046102- A131	Machinery and Equipment			15,000,000	15,000,000	15,000,000
046102- A132	Furniture and Fixture			15,000,000	15,000,000	13,500,000
046102- A133	Buildings and Structure			100,050,000	100,050,000	90,050,000
046102- A137	Computer Equipment			207,000,000	207,000,000	200,000,000
046102- A138	General			4,000,000	4,000,000	4,000,000
<b>Total-</b>	<b>PAKISTAN POST OFFICE DEPARTMENT.</b>			<b>18,583,663,000</b>	<b>18,583,663,000</b>	<b>19,568,888,000</b>
<b>HQ3405 PAKISTAN POST OFFICE DEPARTMENT.</b>						
<b>046102- A07</b>	<b>Interest Payment</b>			<b>22,400,000</b>	<b>22,400,000</b>	<b>18,000,000</b>
	(Charged)			22,400,000	22,400,000	18,000,000
046102- A071	Interest - Domestic			22,400,000	22,400,000	18,000,000
	(Charged)			22,400,000	22,400,000	18,000,000
<b>Total-</b>	<b>PAKISTAN POST OFFICE DEPARTMENT.</b>			<b>22,400,000</b>	<b>22,400,000</b>	<b>18,000,000</b>
046102	Total- POST OFFICES			18,606,063,000	18,606,063,000	19,586,888,000
0461	Total- Communications			18,606,063,000	18,606,063,000	19,586,888,000
046	Total- Communications			18,606,063,000	18,606,063,000	19,586,888,000
04	Total- Economic Affairs			18,606,063,000	18,606,063,000	19,586,888,000
<b>Total-</b>	<b>COMMERCIAL DEPARTMENTS</b>			<b>18,606,063,000</b>	<b>18,606,063,000</b>	<b>19,586,888,000</b>

## NO. 093.- FC21P21 PAKISTAN POST OFFICE 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
<b>COMMERCIAL DEPARTMENTS</b>					
(Charged)			22,400,000	22,400,000	18,000,000
(Voted)			18,583,663,000	18,583,663,000	19,568,888,000
<b>TOTAL - DEMAND</b>			<b>18,606,063,000</b>	<b>18,606,063,000</b>	<b>19,586,888,000</b>
(Charged)			22,400,000	22,400,000	18,000,000
(Voted)			18,583,663,000	18,583,663,000	19,568,888,000
<b>Gross Receipts</b>			<b>-13,000,000,000</b>	<b>13,000,000,000-</b>	<b>-16,000,000,000</b>

## NO. 094.- PRIVATISATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 094**  
**( FC21P30 )**  
**PRIVATISATION DIVISION**

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

**Voted**                      **Rs. 161,000,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	166,000,000	174,065,000	161,000,000
	<b>Total</b>	<b>166,000,000</b>	<b>174,065,000</b>	<b>161,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>109,534,000</b>	<b>109,784,000</b>	<b>118,975,000</b>
A011	Pay	61,751,000	61,751,000	58,702,000
A011-1	Pay of Officers	(31,988,000)	(31,988,000)	(32,569,000)
A011-2	Pay of Other Staff	(29,763,000)	(29,763,000)	(26,133,000)
A012	Allowances	47,783,000	48,033,000	60,273,000
A012-1	Regular Allowances	(40,821,000)	(40,821,000)	(52,120,000)
A012-2	Other Allowances (Excluding TA)	(6,962,000)	(7,212,000)	(8,153,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>49,491,000</b>	<b>44,412,000</b>	<b>35,262,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,101,000</b>	<b>1,103,000</b>	<b>1,416,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,664,000</b>	<b>1,805,000</b>	<b>552,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,400,000</b>	<b>993,000</b>	<b>902,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,112,000</b>	<b>999,000</b>	<b>1,702,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,698,000</b>	<b>14,969,000</b>	<b>2,191,000</b>
	<b>Total</b>	<b>166,000,000</b>	<b>174,065,000</b>	<b>161,000,000</b>

## NO. 094.- FC21P30 PRIVATISATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011110</b>	<b>General Commission and Enquiries :</b>				
<b>ID9303</b>	<b>PRIVATIZATION DIVISION ( MAIN SECRETARIAT )</b>				
<b>011110- A01</b>	<b>Employees Related Expenses</b>		<b>46,580,000</b>	<b>46,580,000</b>	<b>48,100,000</b>
011110- A011	Pay	77 77	28,108,000	28,108,000	25,973,000
011110- A011-1	Pay of Officers	(17) (22)	(16,081,000)	(16,081,000)	(15,077,000)
011110- A011-2	Pay of Other Staff	(60) (55)	(12,027,000)	(12,027,000)	(10,896,000)
011110- A012	Allowances		18,472,000	18,472,000	22,127,000
011110- A012-1	Regular Allowances		(15,620,000)	(15,620,000)	(19,075,000)
011110- A012-2	Other Allowances (Excluding TA)		(2,852,000)	(2,852,000)	(3,052,000)
<b>011110- A03</b>	<b>Operating Expenses</b>		<b>9,296,000</b>	<b>9,436,000</b>	<b>11,210,000</b>
011110- A032	Communications		504,000	435,000	404,000
011110- A033	Utilities		3,000	3,000	3,000
011110- A034	Occupancy Costs		6,380,000	6,020,000	7,618,000
011110- A036	Motor Vehicles		1,000	1,000	1,000
011110- A038	Travel & Transportation		1,502,000	2,412,000	2,607,000
011110- A039	General		906,000	565,000	577,000
<b>011110- A04</b>	<b>Employees Retirement Benefits</b>		<b>951,000</b>	<b>953,000</b>	<b>1,265,000</b>
011110- A041	Pension		951,000	953,000	1,265,000
<b>011110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>664,000</b>	<b>805,000</b>	<b>102,000</b>
011110- A052	Grants Domestic		664,000	805,000	102,000
<b>011110- A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>93,000</b>	<b>1,000</b>
011110- A063	Entertainment & Gifts		100,000	93,000	1,000
<b>011110- A09</b>	<b>Physical Assets</b>		<b>211,000</b>	<b>189,000</b>	<b>701,000</b>
011110- A092	Computer Equipment		100,000	90,000	200,000
011110- A095	Purchase of Transport		1,000	1,000	1,000
011110- A096	Purchase of Plant and Machinery		60,000	54,000	200,000
011110- A097	Purchase of Furniture and Fixture		50,000	44,000	300,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>		<b>298,000</b>	<b>13,809,000</b>	<b>721,000</b>



## NO. 094.- FC21P30 PRIVATISATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011110- A130			250,000	325,000	500,000
011110- A131			1,000	1,000	20,000
011110- A132			10,000	9,000	50,000
011110- A133			1,000	13,442,000	100,000
011110- A137			35,000	31,000	50,000
011110- A139			1,000	1,000	1,000
<b>Total- PRIVATIZATION DIVISION ( MAIN SECRETARIAT )</b>			<b>58,100,000</b>	<b>71,865,000</b>	<b>62,100,000</b>
<b>ID9304 PRIVATIZATION COMMISSION</b>					
<b>011110- A01</b>	<b>Employees Related Expenses</b>		<b>62,954,000</b>	<b>63,204,000</b>	<b>70,875,000</b>
011110- A011	Pay	141 141	33,643,000	33,643,000	32,729,000
011110- A011-1	Pay of Officers	(56) (56)	(15,907,000)	(15,907,000)	(17,492,000)
011110- A011-2	Pay of Other Staff	(85) (85)	(17,736,000)	(17,736,000)	(15,237,000)
011110- A012	Allowances		29,311,000	29,561,000	38,146,000
011110- A012-1	Regular Allowances		(25,201,000)	(25,201,000)	(33,045,000)
011110- A012-2	Other Allowances (Excluding TA)		(4,110,000)	(4,360,000)	(5,101,000)
<b>011110- A03</b>	<b>Operating Expenses</b>		<b>40,195,000</b>	<b>34,976,000</b>	<b>24,052,000</b>
011110- A032	Communications		2,156,000	1,527,000	1,735,000
011110- A033	Utilities		3,801,000	3,661,000	3,521,000
011110- A034	Occupancy Costs		25,100,000	22,289,000	12,321,000
011110- A036	Motor Vehicles		1,000	3,000	1,000
011110- A038	Travel & Transportation		3,816,000	3,084,000	2,399,000
011110- A039	General		5,321,000	4,412,000	4,075,000
<b>011110- A04</b>	<b>Employees Retirement Benefits</b>		<b>150,000</b>	<b>150,000</b>	<b>151,000</b>
011110- A041	Pension		150,000	150,000	151,000
<b>011110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>450,000</b>
011110- A052	Grants Domestic		1,000,000	1,000,000	450,000
<b>011110- A06</b>	<b>Transfers</b>		<b>1,300,000</b>	<b>900,000</b>	<b>901,000</b>
011110- A063	Entertainment & Gifts		1,000,000	600,000	1,000
011110- A064	Other Transfer Payments		300,000	300,000	900,000
<b>011110- A09</b>	<b>Physical Assets</b>		<b>901,000</b>	<b>810,000</b>	<b>1,001,000</b>
011110- A092	Computer Equipment		100,000	100,000	100,000

## NO. 094.- FC21P30 PRIVATISATION 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011110-	A095			1,000	1,000	1,000
011110-	A096			500,000	500,000	500,000
011110-	A097			300,000	209,000	400,000
<b>011110-</b>	<b>A13</b>			<b>1,400,000</b>	<b>1,160,000</b>	<b>1,470,000</b>
011110-	A130			450,000	350,000	500,000
011110-	A131			200,000	200,000	300,000
011110-	A132			100,000	100,000	150,000
011110-	A133			500,000	400,000	400,000
011110-	A137			100,000	100,000	110,000
011110-	A139			50,000	10,000	10,000
<b>Total-</b>	<b>PRIVATIZATION COMMISSION</b>			<b>107,900,000</b>	<b>102,200,000</b>	<b>98,900,000</b>
011110	Total- General Commission and Enquiries			166,000,000	174,065,000	161,000,000
0111	Total- Executive and Legislative Organs			166,000,000	174,065,000	161,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			166,000,000	174,065,000	161,000,000
01	Total- General Public Service			166,000,000	174,065,000	161,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>166,000,000</b>	<b>174,065,000</b>	<b>161,000,000</b>
<b>TOTAL - DEMAND</b>				<b>166,000,000</b>	<b>174,065,000</b>	<b>161,000,000</b>

## NO. 095.- PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

**DEMAND NO. 095**  
**( FC21P11 / FC24P11 )**  
**PAKISTAN RAILWAYS**

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

<b>Total</b>	<b>Rs. 97,100,000,000</b>
(Charged)	Rs. 1,100,000,000
(Voted)	Rs. 96,000,000,000

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

	<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
045 Construction and Transport	87,500,000,000	90,000,000,000	97,100,000,000
<b>Total</b>	<b>87,500,000,000</b>	<b>90,000,000,000</b>	<b>97,100,000,000</b>
(Charged)	1,000,000,000	1,000,000,000	1,100,000,000
(Voted)	86,500,000,000	89,000,000,000	96,000,000,000
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>27,022,500,000</b>	<b>27,072,500,000</b>	<b>29,513,500,000</b>
A011 Pay	17,504,000,000	16,577,000,000	17,430,000,000
A011-1 Pay of Officers	(854,000,000)	(808,000,000)	(793,000,000)
A011-2 Pay of Other Staff	(16,650,000,000)	(15,769,000,000)	(16,637,000,000)
A012 Allowances	9,518,500,000	10,495,500,000	12,083,500,000
A012-1 Regular Allowances	(9,195,000,000)	(10,142,000,000)	(11,759,500,000)
A012-2 Other Allowances (Excluding TA)	(323,500,000)	(353,500,000)	(324,000,000)
<b>A03 Operating Expenses</b>	<b>19,292,631,000</b>	<b>20,985,592,000</b>	<b>22,830,583,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>31,114,044,000</b>	<b>31,614,044,000</b>	<b>33,375,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>859,100,000</b>	<b>856,650,000</b>	<b>872,400,000</b>
<b>A06 Transfers</b>	<b>174,275,000</b>	<b>173,775,000</b>	<b>173,200,000</b>
<b>A07 Interest Payment</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,100,000,000</b>
(Charged)	1,000,000,000	1,000,000,000	1,100,000,000
<b>A08 Loans and Advances</b>	<b>446,300,000</b>	<b>306,575,000</b>	<b>441,900,000</b>
<b>A09 Physical Assets</b>	<b>160,350,000</b>	<b>79,293,000</b>	<b>135,300,000</b>
<b>A11 Investments</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>50,000,000</b>

<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,405,800,000</b>	<b>7,896,571,000</b>	<b>8,608,117,000</b>
	<b>Total</b>	<b>87,500,000,000</b>	<b>90,000,000,000</b>	<b>97,100,000,000</b>
	(Charged)	1,000,000,000	1,000,000,000	1,100,000,000
	(Voted)	86,500,000,000	89,000,000,000	96,000,000,000

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

045	Construction and Transport	-87,500,000,000	-90,000,000,000	-97,100,000,000
	<b>Total - Recoveries</b>	<b>-87,500,000,000</b>	<b>-90,000,000,000</b>	<b>-97,100,000,000</b>

2,788

## NO. 095.- FC21P11 PAKISTAN RAILWAYS

## 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
<b>COMMERCIAL DEPARTMENTS</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>045</b>	<b>Construction and Transport:</b>				
<b>0454</b>	<b>Railway Transport:</b>				
<b>045401</b>	<b>Railway Transport :</b>				
<b>HQ0129</b>	<b>PAKISTAN RAILWAYS</b>				
<b>045401- A01</b>	<b>Employees Related Expenses</b>		<b>24,199,000,000</b>	<b>24,005,000,000</b>	<b>26,050,000,000</b>
045401- A011	Pay		15,549,000,000	14,628,000,000	15,370,000,000
045401- A011-1	Pay of Officers		(554,000,000)	(554,000,000)	(545,000,000)
045401- A011-2	Pay of Other Staff		(14,995,000,000)	(14,074,000,000)	(14,825,000,000)
045401- A012	Allowances		8,650,000,000	9,377,000,000	10,680,000,000
045401- A012-1	Regular Allowances		(8,330,000,000)	(9,057,000,000)	(10,390,000,000)
045401- A012-2	Other Allowances (Excluding TA)		(320,000,000)	(320,000,000)	(290,000,000)
<b>045401- A03</b>	<b>Operating Expenses</b>		<b>18,721,031,000</b>	<b>20,373,643,000</b>	<b>21,967,608,000</b>
045401- A030	Fuel and Power		14,000,000,000	16,000,000,000	17,522,758,000
045401- A031	Fees		110,000,000	112,210,000	113,500,000
045401- A032	Communications		34,670,000	31,102,000	34,670,000
045401- A033	Utilities		2,525,000,000	2,320,850,000	2,250,000,000
045401- A034	Occupancy Costs		178,100,000	205,600,000	191,700,000
045401- A035	Operating Leases		500,000,000	500,000,000	600,000,000
045401- A036	Motor Vehicles		1,510,000	1,510,000	1,500,000
045401- A037	Consultancy and Contractual Work		100,000	100,000	100,000
045401- A038	Travel & Transportation		712,210,000	738,860,000	757,360,000
045401- A039	General		659,441,000	463,411,000	496,020,000
<b>045401- A04</b>	<b>Employees Retirement Benefits</b>		<b>31,114,044,000</b>	<b>31,614,044,000</b>	<b>33,375,000,000</b>
045401- A041	Pension		30,814,044,000	31,314,044,000	33,075,000,000
045401- A042	Others - Post Retirement Benefit		300,000,000	300,000,000	300,000,000
<b>045401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>656,500,000</b>	<b>653,550,000</b>	<b>636,800,000</b>
045401- A052	Grants Domestic		644,400,000	644,400,000	624,200,000
045401- A053	Write Off Loans / Advances		2,100,000	2,650,000	2,600,000
045401- A054	Write Off / Loss of Assets		10,000,000	6,500,000	10,000,000
<b>045401- A06</b>	<b>Transfers</b>		<b>162,700,000</b>	<b>162,200,000</b>	<b>161,200,000</b>

## NO. 095.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS</b>						
045401- A061	Scholarship			25,200,000	25,200,000	25,200,000
045401- A063	Entertainment & Gifts			2,500,000	2,000,000	
045401- A064	Other Transfer Payments			135,000,000	135,000,000	136,000,000
<b>045401- A08</b>	<b>Loans and Advances</b>			<b>327,000,000</b>	<b>216,000,000</b>	<b>285,000,000</b>
045401- A081	Advances to Government Servants			327,000,000	216,000,000	285,000,000
<b>045401- A09</b>	<b>Physical Assets</b>			<b>137,350,000</b>	<b>29,675,000</b>	<b>83,300,000</b>
045401- A092	Computer Equipment			32,650,000	17,375,000	32,600,000
045401- A095	Purchase of Transport			5,000,000	75,000	5,000,000
045401- A096	Purchase of Plant and Machinery			90,200,000	8,725,000	35,200,000
045401- A097	Purchase of Furniture and Fixture			4,500,000	2,500,000	5,500,000
045401- A098	Purchase of Other Assets			5,000,000	1,000,000	5,000,000
<b>045401- A11</b>	<b>Investments</b>			<b>25,000,000</b>	<b>15,000,000</b>	<b>50,000,000</b>
045401- A111	Investment Local			25,000,000	15,000,000	50,000,000
<b>045401- A13</b>	<b>Repairs and Maintenance</b>			<b>7,393,950,000</b>	<b>7,873,578,000</b>	<b>8,491,667,000</b>
045401- A130	Transport			3,814,500,000	4,742,000,000	4,917,867,000
045401- A131	Machinery and Equipment			671,150,000	643,250,000	682,150,000
045401- A132	Furniture and Fixture			2,150,000	2,150,000	2,600,000
045401- A133	Buildings and Structure			455,000,000	247,178,000	479,900,000
045401- A136	Roads, Highways and Bridges			2,350,000,000	2,152,000,000	2,275,000,000
045401- A137	Computer Equipment			11,150,000	5,000,000	11,150,000
045401- A139	Telecommunication Works			90,000,000	82,000,000	123,000,000
<b>Total-</b>	<b>PAKISTAN RAILWAYS</b>			<b>82,736,575,000</b>	<b>84,942,690,000</b>	<b>91,100,575,000</b>
<b>HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS</b>						
<b>045401- A03</b>	<b>Operating Expenses</b>			<b>250,000,000</b>	<b>250,000,000</b>	<b>500,000,000</b>
045401- A039	General			250,000,000	250,000,000	500,000,000
<b>Total-</b>	<b>OTHER EXPENDITURE OF PAKISTAN RAILWAYS</b>			<b>250,000,000</b>	<b>250,000,000</b>	<b>500,000,000</b>
<b>HQ1987 RAILWAY ACCOUNTS DEPARTMENT</b>						
<b>045401- A01</b>	<b>Employees Related Expenses</b>			<b>895,500,000</b>	<b>894,500,000</b>	<b>1,057,500,000</b>
045401- A011	Pay			620,000,000	557,000,000	657,000,000
045401- A011-1	Pay of Officers			(240,000,000)	(212,000,000)	(205,000,000)
045401- A011-2	Pay of Other Staff			(380,000,000)	(345,000,000)	(452,000,000)

## NO. 095.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>COMMERCIAL DEPARTMENTS</b>					
045401- A012	Allowances		275,500,000	337,500,000	400,500,000
045401- A012-1	Regular Allowances		(275,000,000)	(317,000,000)	(379,500,000)
045401- A012-2	Other Allowances (Excluding TA)		(500,000)	(20,500,000)	(21,000,000)
<b>045401- A03</b>	<b>Operating Expenses</b>		<b>91,750,000</b>	<b>115,783,000</b>	<b>111,075,000</b>
045401- A032	Communications		2,550,000	2,618,000	2,900,000
045401- A034	Occupancy Costs		25,000,000	39,000,000	40,000,000
045401- A036	Motor Vehicles		100,000	100,000	100,000
045401- A038	Travel & Transportation		43,900,000	54,615,000	49,400,000
045401- A039	General		20,200,000	19,450,000	18,675,000
<b>045401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>81,100,000</b>	<b>81,100,000</b>	<b>97,100,000</b>
045401- A052	Grants Domestic		81,000,000	81,000,000	97,000,000
045401- A053	Write Off Loans / Advances		100,000	100,000	100,000
<b>045401- A06</b>	<b>Transfers</b>		<b>10,025,000</b>	<b>10,025,000</b>	<b>10,000,000</b>
045401- A061	Scholarship		10,000,000	10,000,000	10,000,000
045401- A063	Entertainment & Gifts		25,000	25,000	
<b>045401- A08</b>	<b>Loans and Advances</b>		<b>93,900,000</b>	<b>75,125,000</b>	<b>123,500,000</b>
045401- A081	Advances to Government Servants		93,900,000	75,125,000	123,500,000
<b>045401- A09</b>	<b>Physical Assets</b>		<b>4,250,000</b>	<b>3,618,000</b>	<b>4,600,000</b>
045401- A092	Computer Equipment		1,200,000	1,200,000	1,000,000
045401- A095	Purchase of Transport				100,000
045401- A096	Purchase of Plant and Machinery		1,500,000	725,000	2,000,000
045401- A097	Purchase of Furniture and Fixture		1,500,000	1,643,000	1,000,000
045401- A098	Purchase of Other Assets		50,000	50,000	500,000
<b>045401- A13</b>	<b>Repairs and Maintenance</b>		<b>2,550,000</b>	<b>2,693,000</b>	<b>2,950,000</b>
045401- A130	Transport		1,750,000	1,750,000	1,750,000
045401- A131	Machinery and Equipment		250,000	250,000	400,000
045401- A132	Furniture and Fixture		250,000	393,000	500,000
045401- A137	Computer Equipment		300,000	300,000	300,000
<b>Total-</b>	<b>RAILWAY ACCOUNTS DEPARTMENT</b>		<b>1,179,075,000</b>	<b>1,182,844,000</b>	<b>1,406,725,000</b>
<b>HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT</b>					
<b>045401- A01</b>	<b>Employees Related Expenses</b>		<b>1,928,000,000</b>	<b>2,173,000,000</b>	<b>2,406,000,000</b>
045401- A011	Pay		1,335,000,000	1,392,000,000	1,403,000,000

## NO. 095.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>COMMERCIAL DEPARTMENTS</b>					
045401- A011-1			(60,000,000)	(42,000,000)	(43,000,000)
045401- A011-2			(1,275,000,000)	(1,350,000,000)	(1,360,000,000)
045401- A012			593,000,000	781,000,000	1,003,000,000
045401- A012-1			(590,000,000)	(768,000,000)	(990,000,000)
045401- A012-2			(3,000,000)	(13,000,000)	(13,000,000)
<b>045401- A03</b>			<b>229,850,000</b>	<b>246,166,000</b>	<b>251,900,000</b>
045401- A032			3,150,000	3,150,000	3,200,000
045401- A034			1,000,000	2,316,000	5,000,000
045401- A036			2,000,000	2,000,000	2,000,000
045401- A038			191,050,000	191,050,000	191,000,000
045401- A039			32,650,000	47,650,000	50,700,000
<b>045401- A05</b>			<b>121,500,000</b>	<b>122,000,000</b>	<b>138,500,000</b>
045401- A052			121,000,000	121,000,000	138,000,000
045401- A053			500,000	1,000,000	500,000
<b>045401- A06</b>			<b>1,550,000</b>	<b>1,550,000</b>	<b>2,000,000</b>
045401- A061			1,500,000	1,500,000	2,000,000
045401- A063			50,000	50,000	
<b>045401- A08</b>			<b>25,400,000</b>	<b>15,450,000</b>	<b>33,400,000</b>
045401- A081			25,400,000	15,450,000	33,400,000
<b>045401- A09</b>			<b>18,750,000</b>	<b>46,000,000</b>	<b>47,400,000</b>
045401- A092			2,250,000	2,250,000	3,000,000
045401- A095			5,000,000	30,000,000	20,000,000
045401- A096			5,500,000	2,750,000	4,400,000
045401- A097			1,000,000	1,000,000	5,000,000
045401- A098			5,000,000	10,000,000	15,000,000
<b>045401- A13</b>			<b>9,300,000</b>	<b>20,300,000</b>	<b>113,500,000</b>
045401- A130			5,000,000	5,000,000	5,000,000
045401- A131			4,000,000	15,000,000	7,500,000
045401- A132			100,000	100,000	1,000,000
045401- A133					100,000,000
045401- A137			200,000	200,000	
<b>Total- PAKISTAN RAILWAY POLICE</b>			<b>2,334,350,000</b>	<b>2,624,466,000</b>	<b>2,992,700,000</b>



## NO. 095.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS</b>						
<b>DEPARTMENT</b>						
<b>HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED</b>						
<b>045401- A07</b>	<b>Interest Payment</b>			<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,100,000,000</b>
	(Charged)			1,000,000,000	1,000,000,000	1,100,000,000
045401- A071	Interest - Domestic			500,000,000	500,000,000	600,000,000
	(Charged)			500,000,000	500,000,000	600,000,000
045401- A072	Interest - Foriegn			500,000,000	500,000,000	500,000,000
	(Charged)			500,000,000	500,000,000	500,000,000
<b>Total-</b>	<b>PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED</b>			<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,100,000,000</b>
045401	Total- Railway Trasport			87,500,000,000	90,000,000,000	97,100,000,000
0454	Total- Railway Trasport			87,500,000,000	90,000,000,000	97,100,000,000
045	Total- Construction and Transport			87,500,000,000	90,000,000,000	97,100,000,000
04	Total- Economic Affairs			87,500,000,000	90,000,000,000	97,100,000,000
<b>Total-</b>	<b>COMMERCIAL DEPARTMENTS</b>			<b>87,500,000,000</b>	<b>90,000,000,000</b>	<b>97,100,000,000</b>
	(Charged)			1,000,000,000	1,000,000,000	1,100,000,000
	(Voted)			86,500,000,000	89,000,000,000	96,000,000,000
<b>TOTAL - DEMAND</b>				<b>87,500,000,000</b>	<b>90,000,000,000</b>	<b>97,100,000,000</b>
	(Charged)			1,000,000,000	1,000,000,000	1,100,000,000
	(Voted)			86,500,000,000	89,000,000,000	96,000,000,000

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

## COMMERCIAL DEPARTMENTS

<b>04</b>	<b>Economic Affairs</b>					
<b>045</b>	<b>Construction and Transport</b>					
<b>0454</b>	<b>Railway Trasport</b>					
<b>045401</b>	<b>Railway Trasport</b>					
90003	GROSS RECEIPTS.			-50,500,000,000	-53,000,000,000	-58,000,000,000
90004	RAILWAYS LOSSES MET FROM GOVERNMENT GRANTS			-37,000,000,000	-37,000,000,000	-39,000,000,000

2,794

**NO. 095.- FC21P11 PAKISTAN RAILWAYS**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>2018-19</b>	<b>2019-20</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>COMMERCIAL DEPARTMENTS</b>						
90007	AMOUNT MET FROM INL-P PROJECTS USA					-100,000,000
045401	Railway Trasport			-87,500,000,000	-90,000,000,000	-97,100,000,000
<b>Total -</b>	<b>COMMERCIAL DEPARTMENTS</b>			<b>-87,500,000,000</b>	<b>-90,000,000,000</b>	<b>-97,100,000,000</b>
	<b>Total - Recoveries</b>			<b>-87,500,000,000</b>	<b>-90,000,000,000</b>	<b>-97,100,000,000</b>

**NO. 096.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 096****( FC21M17 )****RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

**Voted                      Rs. 479,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
084	Religious Affairs	490,000,000	480,739,000	479,000,000
	<b>Total</b>	<b>490,000,000</b>	<b>480,739,000</b>	<b>479,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>222,460,000</b>	<b>222,464,000</b>	<b>239,000,000</b>
A011	Pay	124,901,000	122,501,000	126,654,000
A011-1	Pay of Officers	(63,889,000)	(63,889,000)	(63,552,000)
A011-2	Pay of Other Staff	(61,012,000)	(58,612,000)	(63,102,000)
A012	Allowances	97,559,000	99,963,000	112,346,000
A012-1	Regular Allowances	(66,256,000)	(68,660,000)	(77,052,000)
A012-2	Other Allowances (Excluding TA)	(31,303,000)	(31,303,000)	(35,294,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>147,392,000</b>	<b>140,406,000</b>	<b>136,198,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>7,500,000</b>	<b>9,020,000</b>	<b>4,201,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>66,881,000</b>	<b>64,881,000</b>	<b>58,853,000</b>
<b>A06</b>	<b>Transfers</b>	<b>39,561,000</b>	<b>39,412,000</b>	<b>34,383,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,452,000</b>	<b>1,177,000</b>	<b>2,612,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,754,000</b>	<b>3,379,000</b>	<b>3,753,000</b>
	<b>Total</b>	<b>490,000,000</b>	<b>480,739,000</b>	<b>479,000,000</b>

## NO. 096.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>08</b>	<b>Recreation, Culture and Religion:</b>				
<b>084</b>	<b>Religious Affairs:</b>				
<b>0841</b>	<b>Religious Affairs:</b>				
<b>084101</b>	<b>Administration :</b>				
<b>ID1655</b>	<b>MAIN SECRETARIAT</b>				
<b>084101- A01</b>	<b>Employees Related Expenses</b>		<b>148,073,000</b>	<b>148,073,000</b>	<b>157,997,000</b>
084101- A011	Pay	223 223	80,437,000	80,437,000	83,000,000
084101- A011-1	Pay of Officers	(60) (60)	(41,037,000)	(41,037,000)	(42,000,000)
084101- A011-2	Pay of Other Staff	(163) (163)	(39,400,000)	(39,400,000)	(41,000,000)
084101- A012	Allowances		67,636,000	67,636,000	74,997,000
084101- A012-1	Regular Allowances		(47,036,000)	(47,036,000)	(51,906,000)
084101- A012-2	Other Allowances (Excluding TA)		(20,600,000)	(20,600,000)	(23,091,000)
<b>084101- A03</b>	<b>Operating Expenses</b>		<b>91,510,000</b>	<b>91,250,000</b>	<b>85,147,000</b>
084101- A032	Communications		4,650,000	4,300,000	4,201,000
084101- A033	Utilities		2,450,000	2,400,000	2,152,000
084101- A034	Occupancy Costs		33,200,000	37,300,000	40,050,000
084101- A036	Motor Vehicles		50,000		1,000
084101- A038	Travel & Transportation		11,500,000	9,500,000	9,341,000
084101- A039	General		39,660,000	37,750,000	29,402,000
<b>084101- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>4,000,000</b>
084101- A041	Pension		5,500,000	5,500,000	4,000,000
<b>084101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,200,000</b>	<b>5,200,000</b>	<b>4,252,000</b>
084101- A052	Grants Domestic		7,200,000	5,200,000	4,252,000
<b>084101- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000</b>
084101- A063	Entertainment & Gifts		1,000,000	1,000,000	1,000
<b>084101- A09</b>	<b>Physical Assets</b>		<b>1,500,000</b>	<b>550,000</b>	<b>1,800,000</b>
084101- A092	Computer Equipment		100,000	100,000	100,000
084101- A095	Purchase of Transport		1,000,000	50,000	1,000,000
084101- A096	Purchase of Plant and Machinery		200,000	200,000	200,000
084101- A097	Purchase of Furniture and Fixture		200,000	200,000	500,000
<b>084101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,801,000</b>	<b>2,521,000</b>	<b>2,800,000</b>

**NO. 096.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
084101- A130	Transport			1,500,000	1,320,000	1,500,000
084101- A131	Machinery and Equipment			400,000	400,000	400,000
084101- A132	Furniture and Fixture			400,000	400,000	400,000
084101- A133	Buildings and Structure			1,000	1,000	100,000
084101- A137	Computer Equipment			500,000	400,000	400,000
<b>Total- MAIN SECRETARIAT</b>				<b>257,584,000</b>	<b>254,094,000</b>	<b>255,997,000</b>
<b>ID6981 INTERFAITH HARMONY</b>						
<b>084101- A01</b>	<b>Employees Related Expenses</b>			<b>74,387,000</b>	<b>74,391,000</b>	<b>81,003,000</b>
084101- A011	Pay	88	89	44,464,000	42,064,000	43,654,000
084101- A011-1	Pay of Officers	(22)	(22)	(22,852,000)	(22,852,000)	(21,552,000)
084101- A011-2	Pay of Other Staff	(66)	(67)	(21,612,000)	(19,212,000)	(22,102,000)
084101- A012	Allowances			29,923,000	32,327,000	37,349,000
084101- A012-1	Regular Allowances			(19,220,000)	(21,624,000)	(25,146,000)
084101- A012-2	Other Allowances (Excluding TA)			(10,703,000)	(10,703,000)	(12,203,000)
<b>084101- A03</b>	<b>Operating Expenses</b>			<b>55,882,000</b>	<b>49,156,000</b>	<b>51,051,000</b>
084101- A032	Communications			1,401,000	961,000	901,000
084101- A033	Utilities			1,501,000	1,626,000	2,151,000
084101- A034	Occupancy Costs			17,110,000	16,104,000	16,161,000
084101- A036	Motor Vehicles			2,000		2,000
084101- A038	Travel & Transportation			12,504,000	9,196,000	9,004,000
084101- A039	General			23,364,000	21,269,000	22,832,000
<b>084101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000,000</b>	<b>3,520,000</b>	<b>201,000</b>
084101- A041	Pension			2,000,000	3,520,000	201,000
<b>084101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>501,000</b>	<b>501,000</b>	<b>1,601,000</b>
084101- A052	Grants Domestic			501,000	501,000	1,601,000
<b>084101- A06</b>	<b>Transfers</b>			<b>901,000</b>	<b>752,000</b>	<b>2,000</b>
084101- A061	Scholarship			1,000	1,000	1,000
084101- A063	Entertainment & Gifts			900,000	751,000	1,000
<b>084101- A09</b>	<b>Physical Assets</b>			<b>952,000</b>	<b>627,000</b>	<b>812,000</b>
084101- A092	Computer Equipment			351,000	286,000	311,000
084101- A095	Purchase of Transport			1,000	1,000	1,000
084101- A096	Purchase of Plant and Machinery			200,000	180,000	300,000

NO. 096.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
084101- A097	Purchase of Furniture and Fixture		400,000	160,000	200,000
<b>084101- A13</b>	<b>Repairs and Maintenance</b>		<b>953,000</b>	<b>858,000</b>	<b>953,000</b>
084101- A130	Transport		200,000	180,000	200,000
084101- A131	Machinery and Equipment		300,000	270,000	300,000
084101- A132	Furniture and Fixture		100,000	90,000	100,000
084101- A133	Buildings and Structure		51,000	46,000	101,000
084101- A137	Computer Equipment		302,000	272,000	252,000
<b>Total-</b>	<b>INTERFAITH HARMONY</b>		<b>135,576,000</b>	<b>129,805,000</b>	<b>135,623,000</b>
<b>ID6982 MINORITY WELFARE FUND</b>					
<b>084101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>59,180,000</b>	<b>59,180,000</b>	<b>53,000,000</b>
084101- A052	Grants Domestic		59,180,000	59,180,000	53,000,000
<b>084101- A06</b>	<b>Transfers</b>		<b>37,660,000</b>	<b>37,660,000</b>	<b>34,380,000</b>
084101- A061	Scholarship		37,660,000	37,660,000	34,380,000
<b>Total-</b>	<b>MINORITY WELFARE FUND</b>		<b>96,840,000</b>	<b>96,840,000</b>	<b>87,380,000</b>
084101	Total- Administration		490,000,000	480,739,000	479,000,000
0841	Total- Religious Affairs		490,000,000	480,739,000	479,000,000
084	Total- Religious Affairs		490,000,000	480,739,000	479,000,000
08	Total- Recreation, Culture and Religion		490,000,000	480,739,000	479,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>490,000,000</b>	<b>480,739,000</b>	<b>479,000,000</b>
<b>TOTAL - DEMAND</b>			<b>490,000,000</b>	<b>480,739,000</b>	<b>479,000,000</b>

**NO. 097.- OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH  
HARMONY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 097  
( FC21Y20 )**

**OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY 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 RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION.**

**Voted Rs. 625,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
073	Hospital Services	19,026,000	18,926,000	20,188,000
074	Public Health Services	91,719,000	91,746,000	80,463,000
084	Religious Affairs	463,913,000	1,206,427,000	479,349,000
108	Others	51,342,000	51,342,000	45,000,000
	<b>Total</b>	<b>626,000,000</b>	<b>1,368,441,000</b>	<b>625,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>297,381,000</b>	<b>301,201,000</b>	<b>319,000,000</b>
A011	Pay	168,734,000	169,711,000	174,864,000
A011-1	Pay of Officers	(78,725,000)	(78,163,000)	(79,627,000)
A011-2	Pay of Other Staff	(90,009,000)	(91,548,000)	(95,237,000)
A012	Allowances	128,647,000	131,490,000	144,136,000
A012-1	Regular Allowances	(99,362,000)	(102,295,000)	(113,292,000)
A012-2	Other Allowances (Excluding TA)	(29,285,000)	(29,195,000)	(30,844,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>257,065,000</b>	<b>253,685,000</b>	<b>245,971,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,305,000</b>	<b>5,305,000</b>	<b>5,635,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>43,785,000</b>	<b>793,484,000</b>	<b>43,657,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,081,000</b>	<b>1,080,000</b>	<b>8,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>16,403,000</b>	<b>7,201,000</b>	<b>5,922,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,980,000</b>	<b>6,485,000</b>	<b>4,807,000</b>
	<b>Total</b>	<b>626,000,000</b>	<b>1,368,441,000</b>	<b>625,000,000</b>

NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>07</b>	<b>Health:</b>				
<b>073</b>	<b>Hospital Services:</b>				
<b>0731</b>	<b>General Hospital Services:</b>				
<b>073101</b>	<b>General Hospital Services :</b>				
<b>ID1665 PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>6,836,000</b>	<b>6,836,000</b>	<b>7,315,000</b>
073101- A011	Pay	9 9	2,750,000	2,750,000	2,923,000
073101- A011-1	Pay of Officers	(2) (2)	(1,400,000)	(1,400,000)	(1,400,000)
073101- A011-2	Pay of Other Staff	(7) (7)	(1,350,000)	(1,350,000)	(1,523,000)
073101- A012	Allowances		4,086,000	4,086,000	4,392,000
073101- A012-1	Regular Allowances		(2,701,000)	(2,701,000)	(3,007,000)
073101- A012-2	Other Allowances (Excluding TA)		(1,385,000)	(1,385,000)	(1,385,000)
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>918,000</b>	<b>848,000</b>	<b>849,000</b>
073101- A032	Communications		70,000	65,000	64,000
073101- A033	Utilities		211,000	200,000	200,000
073101- A034	Occupancy Costs		101,000	101,000	344,000
073101- A038	Travel & Transportation		90,000	60,000	69,000
073101- A039	General		446,000	422,000	172,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101- A041	Pension		2,000	2,000	2,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101- A052	Grants Domestic		2,000	2,000	2,000
<b>073101- A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
073101- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>45,000</b>	<b>44,000</b>
073101- A130	Transport		50,000	30,000	30,000
073101- A131	Machinery and Equipment		5,000	5,000	5,000
073101- A132	Furniture and Fixture		10,000	5,000	5,000
073101- A138	General		10,000	5,000	4,000
<b>Total-</b>	<b>PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.</b>		<b>7,834,000</b>	<b>7,734,000</b>	<b>8,213,000</b>
073101	Total- General Hospital Services		7,834,000	7,734,000	8,213,000



**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
0731	Total- General Hospital Services			7,834,000	7,734,000	8,213,000
073	Total- Hospital Services			7,834,000	7,734,000	8,213,000
07	Total- Health			7,834,000	7,734,000	8,213,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>084</b>	<b>Religious Affairs:</b>					
<b>0841</b>	<b>Religious Affairs:</b>					
<b>084102</b>	<b>Pilgrimage :</b>					
<b>ID1664 PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>20,738,000</b>	<b>20,738,000</b>	<b>22,190,000</b>
084102- A011	Pay	47	45	13,344,000	13,344,000	14,069,000
084102- A011-1	Pay of Officers	(8)	(8)	(4,814,000)	(4,814,000)	(5,424,000)
084102- A011-2	Pay of Other Staff	(39)	(37)	(8,530,000)	(8,530,000)	(8,645,000)
084102- A012	Allowances			7,394,000	7,394,000	8,121,000
084102- A012-1	Regular Allowances			(5,742,000)	(5,742,000)	(6,619,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,652,000)	(1,652,000)	(1,502,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>3,817,000</b>	<b>3,282,000</b>	<b>3,896,000</b>
084102- A032	Communications			335,000	303,000	255,000
084102- A033	Utilities			1,501,000	1,501,000	1,451,000
084102- A034	Occupancy Costs			691,000	603,000	1,006,000
084102- A038	Travel & Transportation			979,000	679,000	1,002,000
084102- A039	General			311,000	196,000	182,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>6,000</b>	<b>6,000</b>	<b>380,000</b>
084102- A041	Pension			6,000	6,000	380,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
084102- A052	Grants Domestic			2,000	2,000	2,000
<b>084102- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
084102- A063	Entertainment & Gifts			5,000	5,000	1,000
<b>084102- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
084102- A092	Computer Equipment			1,000	1,000	1,000
084102- A095	Purchase of Transport			1,000	1,000	1,000
084102- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>2,280,000</b>	<b>2,335,000</b>	<b>1,220,000</b>
084102- A130	Transport			200,000	270,000	150,000
084102- A131	Machinery and Equipment			20,000	10,000	10,000
084102- A132	Furniture and Fixture			10,000	10,000	10,000
084102- A133	Buildings and Structure			2,000,000	2,000,000	1,000,000
084102- A137	Computer Equipment			10,000	5,000	10,000
084102- A138	General			40,000	40,000	40,000
<b>Total-</b>	<b>PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.</b>			<b>26,852,000</b>	<b>26,372,000</b>	<b>27,693,000</b>
<b>ID9935 HAJJ AND UMSRAH DIRECTORATE</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>76,003,000</b>	<b>76,003,000</b>	<b>82,125,000</b>
084102- A011	Pay	145	145	41,263,000	41,263,000	45,115,000
084102- A011-1	Pay of Officers	(56)	(56)	(25,713,000)	(25,713,000)	(28,065,000)
084102- A011-2	Pay of Other Staff	(89)	(89)	(15,550,000)	(15,550,000)	(17,050,000)
084102- A012	Allowances			34,740,000	34,740,000	37,010,000
084102- A012-1	Regular Allowances			(20,839,000)	(20,839,000)	(23,109,000)
084102- A012-2	Other Allowances (Excluding TA)			(13,901,000)	(13,901,000)	(13,901,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>27,522,000</b>	<b>30,742,000</b>	<b>38,496,000</b>
084102- A032	Communications			2,100,000	1,690,000	1,550,000
084102- A033	Utilities			4,700,000	8,050,000	4,600,000
084102- A034	Occupancy Costs			7,100,000	8,835,000	16,050,000
084102- A038	Travel & Transportation			5,851,000	5,086,000	9,692,000
084102- A039	General			7,771,000	7,081,000	6,604,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,100,000</b>	<b>5,100,000</b>	<b>3,600,000</b>
084102- A041	Pension			2,100,000	5,100,000	3,600,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,400,000</b>	<b>751,200,000</b>	<b>5,500,000</b>
084102- A052	Grants Domestic			1,400,000	751,200,000	5,500,000
<b>084102- A06</b>	<b>Transfers</b>			<b>1,001,000</b>	<b>1,001,000</b>	<b>2,000</b>
084102- A061	Scholarship			1,000	1,000	1,000
084102- A063	Entertainment & Gifts			1,000,000	1,000,000	1,000
<b>084102- A09</b>	<b>Physical Assets</b>			<b>15,000,000</b>	<b>5,800,000</b>	<b>5,498,000</b>

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
084102- A092	Computer Equipment			1,000,000	700,000	500,000
084102- A095	Purchase of Transport			10,000,000	2,000,000	2,998,000
084102- A096	Purchase of Plant and Machinery			2,000,000	1,300,000	1,000,000
084102- A097	Purchase of Furniture and Fixture			2,000,000	1,800,000	1,000,000
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>2,480,000</b>	<b>1,041,000</b>	<b>1,700,000</b>
084102- A130	Transport			1,000,000	280,000	800,000
084102- A131	Machinery and Equipment			180,000	162,000	180,000
084102- A132	Furniture and Fixture			150,000	35,000	150,000
084102- A133	Buildings and Structure			1,000,000	528,000	400,000
084102- A137	Computer Equipment			150,000	36,000	170,000
<b>Total-</b>	<b>HAJJ AND UMRAH DIRECTORATE</b>			<b>125,506,000</b>	<b>870,887,000</b>	<b>136,921,000</b>
084102	Total- Pilgrimage			152,358,000	897,259,000	164,614,000
<b>084120 Others :</b>						
<b>ID1656 GRANTS TO MODEL DEENI MADARIS</b>						
<b>084120- A01</b>	<b>Employees Related Expenses</b>			<b>45,450,000</b>	<b>45,450,000</b>	<b>48,632,000</b>
084120- A011	Pay			32,000,000	32,000,000	32,400,000
084120- A011-1	Pay of Officers			(19,100,000)	(19,100,000)	(19,300,000)
084120- A011-2	Pay of Other Staff			(12,900,000)	(12,900,000)	(13,100,000)
084120- A012	Allowances			13,450,000	13,450,000	16,232,000
084120- A012-1	Regular Allowances			(11,200,000)	(11,200,000)	(13,500,000)
084120- A012-2	Other Allowances (Excluding TA)			(2,250,000)	(2,250,000)	(2,732,000)
<b>084120- A03</b>	<b>Operating Expenses</b>			<b>13,200,000</b>	<b>11,880,000</b>	<b>11,880,000</b>
084120- A039	General			13,200,000	11,880,000	11,880,000
<b>Total-</b>	<b>GRANTS TO MODEL DEENI MADARIS</b>			<b>58,650,000</b>	<b>57,330,000</b>	<b>60,512,000</b>
<b>ID1658 CENTRAL RUET E HILAL COMMITTEE</b>						
<b>084120- A03</b>	<b>Operating Expenses</b>			<b>3,358,000</b>	<b>3,022,000</b>	<b>3,022,000</b>
084120- A032	Communications			1,000	1,000	1,000
084120- A038	Travel & Transportation			3,357,000	3,021,000	3,021,000
<b>Total-</b>	<b>CENTRAL RUET E HILAL COMMITTEE</b>			<b>3,358,000</b>	<b>3,022,000</b>	<b>3,022,000</b>
<b>ID6234 MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MARARIS)</b>						
<b>084120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>42,230,000</b>	<b>42,230,000</b>	<b>38,007,000</b>

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
084120- A052	Grants Domestic			42,230,000	42,230,000	38,007,000
<b>Total-</b>	<b>MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MARARIS)</b>			<b>42,230,000</b>	<b>42,230,000</b>	<b>38,007,000</b>
084120	Total- Others			104,238,000	102,582,000	101,541,000
0841	Total- Religious Affairs			256,596,000	999,841,000	266,155,000
084	Total- Religious Affairs			256,596,000	999,841,000	266,155,000
08	Total- Recreation, Culture and Religion			256,596,000	999,841,000	266,155,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>264,430,000</b>	<b>1,007,575,000</b>	<b>274,368,000</b>

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>084</b>	<b>Religious Affairs:</b>					
<b>0841</b>	<b>Religious Affairs:</b>					
<b>084102</b>	<b>Pilgrimage :</b>					
<b>LO0262 HAJ DIRECTORATE LAHORE.</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>12,126,000</b>	<b>15,552,000</b>	<b>12,975,000</b>
084102- A011	Pay	25	25	7,255,000	8,321,000	7,057,000
084102- A011-1	Pay of Officers	(4)	(4)	(3,734,000)	(3,188,000)	(3,043,000)
084102- A011-2	Pay of Other Staff	(21)	(21)	(3,521,000)	(5,133,000)	(4,014,000)
084102- A012	Allowances			4,871,000	7,231,000	5,918,000
084102- A012-1	Regular Allowances			(3,375,000)	(5,778,000)	(4,272,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,496,000)	(1,453,000)	(1,646,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>5,033,000</b>	<b>5,033,000</b>	<b>4,659,000</b>
084102- A031	Fees			220,000	220,000	
084102- A032	Communications			330,000	330,000	335,000
084102- A033	Utilities			460,000	460,000	486,000
084102- A034	Occupancy Costs			2,212,000	2,212,000	1,999,000
084102- A038	Travel & Transportation			1,547,000	1,547,000	1,580,000
084102- A039	General			264,000	264,000	259,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
084102- A041	Pension			1,000	1,000	1,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
084102- A052	Grants Domestic			2,000	2,000	2,000
<b>084102- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
084102- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>084102- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
084102- A092	Computer Equipment			1,000	1,000	1,000
084102- A095	Purchase of Transport			1,000	1,000	1,000
084102- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>313,000</b>	<b>313,000</b>	<b>152,000</b>

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS  
INTER-FAITH HARMONY DIVISION**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
084102- A130			200,000	200,000	100,000
084102- A131			30,000	30,000	10,000
084102- A132			30,000	30,000	10,000
084102- A133			1,000	1,000	1,000
084102- A137			22,000	22,000	26,000
084102- A138			30,000	30,000	5,000
<b>Total- HAJ DIRECTORATE LAHORE.</b>			<b>17,480,000</b>	<b>20,906,000</b>	<b>17,794,000</b>
<b>MN0027 PILGRIMAGE HAJJ DIRECTORATE MULTAN.</b>					
<b>084102- A01</b>	<b>Employees Related Expenses</b>		<b>6,460,000</b>	<b>6,854,000</b>	<b>6,912,000</b>
084102- A011	Pay	13	13	4,104,000	4,015,000
084102- A011-1	Pay of Officers	(4)	(4)	(2,524,000)	(2,508,000)
084102- A011-2	Pay of Other Staff	(9)	(9)	(1,580,000)	(1,507,000)
084102- A012	Allowances			2,356,000	2,839,000
084102- A012-1	Regular Allowances			(2,119,000)	(2,649,000)
084102- A012-2	Other Allowances (Excluding TA)			(237,000)	(190,000)
<b>084102- A03</b>	<b>Operating Expenses</b>		<b>1,097,000</b>	<b>1,404,000</b>	<b>989,000</b>
084102- A032	Communications			165,000	162,000
084102- A033	Utilities			189,000	236,000
084102- A034	Occupancy Costs			4,000	4,000
084102- A038	Travel & Transportation			665,000	964,000
084102- A039	General			74,000	42,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
084102- A041	Pension			1,000	2,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>101,000</b>		<b>96,000</b>
084102- A052	Grants Domestic			101,000	96,000
<b>084102- A06</b>	<b>Transfers</b>		<b>1,000</b>		<b>1,000</b>
084102- A063	Entertainment & Gifts			1,000	1,000
<b>084102- A09</b>	<b>Physical Assets</b>		<b>2,000</b>		<b>2,000</b>
084102- A096	Purchase of Plant and Machinery			1,000	1,000
084102- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>084102- A13</b>	<b>Repairs and Maintenance</b>		<b>61,000</b>	<b>54,000</b>	<b>47,000</b>

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
084102- A130	Transport			20,000	19,000	25,000
084102- A131	Machinery and Equipment			15,000	10,000	10,000
084102- A132	Furniture and Fixture			15,000	15,000	10,000
084102- A133	Buildings and Structure			1,000		1,000
084102- A138	General			10,000	10,000	1,000
<b>Total-</b>	<b>PILGRIMAGE HAJJ DIRECTORATE MULTAN.</b>			<b>7,723,000</b>	<b>8,313,000</b>	<b>8,049,000</b>
084102	Total- Pilgrimage			25,203,000	29,219,000	25,843,000
0841	Total- Religious Affairs			25,203,000	29,219,000	25,843,000
084	Total- Religious Affairs			25,203,000	29,219,000	25,843,000
08	Total- Recreation, Culture and Religion			25,203,000	29,219,000	25,843,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>25,203,000</b>	<b>29,219,000</b>	<b>25,843,000</b>

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>08</b>	<b>Recreation, Culture and Religion:</b>				
<b>084</b>	<b>Religious Affairs:</b>				
<b>0841</b>	<b>Religious Affairs:</b>				
<b>084102</b>	<b>Pilgrimage :</b>				
<b>PR0286 HAJJ DIRECTORATE, PESHAWAR.</b>					
<b>084102- A01</b>	<b>Employees Related Expenses</b>		<b>9,600,000</b>	<b>9,600,000</b>	<b>10,272,000</b>
084102- A011	Pay	20 21	5,615,000	5,615,000	5,299,000
084102- A011-1	Pay of Officers	(5) (6)	(3,214,000)	(3,214,000)	(3,014,000)
084102- A011-2	Pay of Other Staff	(15) (15)	(2,401,000)	(2,401,000)	(2,285,000)
084102- A012	Allowances		3,985,000	3,985,000	4,973,000
084102- A012-1	Regular Allowances		(2,654,000)	(2,654,000)	(3,273,000)
084102- A012-2	Other Allowances (Excluding TA)		(1,331,000)	(1,331,000)	(1,700,000)
<b>084102- A03</b>	<b>Operating Expenses</b>		<b>3,579,000</b>	<b>3,579,000</b>	<b>2,264,000</b>
084102- A032	Communications		173,000	173,000	138,000
084102- A033	Utilities		1,240,000	1,240,000	690,000
084102- A034	Occupancy Costs		1,206,000	1,206,000	712,000
084102- A038	Travel & Transportation		641,000	641,000	475,000
084102- A039	General		319,000	319,000	249,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>963,000</b>
084102- A041	Pension		1,000	1,000	963,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
084102- A052	Grants Domestic		5,000	5,000	5,000
<b>084102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
084102- A063	Entertainment & Gifts		1,000	1,000	
<b>084102- A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
084102- A096	Purchase of Plant and Machinery		2,000	2,000	2,000
084102- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>084102- A13</b>	<b>Repairs and Maintenance</b>		<b>241,000</b>	<b>241,000</b>	<b>212,000</b>
084102- A130	Transport		170,000	170,000	150,000
084102- A131	Machinery and Equipment		30,000	30,000	25,000
084102- A132	Furniture and Fixture		15,000	15,000	15,000



**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
084102-	A133	Buildings and Structure		1,000	1,000	1,000
084102-	A137	Computer Equipment		15,000	15,000	13,000
084102-	A138	General		10,000	10,000	8,000
<b>Total-</b>	<b>HAJJ DIRECTORATE, PESHAWAR.</b>			<b>13,430,000</b>	<b>13,430,000</b>	<b>13,719,000</b>
084102	Total-	Pilgrimage		13,430,000	13,430,000	13,719,000
0841	Total-	Religious Affairs		13,430,000	13,430,000	13,719,000
084	Total-	Religious Affairs		13,430,000	13,430,000	13,719,000
08	Total-	Recreation, Culture and Religion		13,430,000	13,430,000	13,719,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>13,430,000</b>	<b>13,430,000</b>	<b>13,719,000</b>

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>07</b>	<b>Health:</b>					
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>KA0285 OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES.</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>350,000</b>	<b>350,000</b>	<b>375,000</b>
074120- A012	Allowances			350,000	350,000	375,000
074120- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(375,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>98,000</b>	<b>98,000</b>	<b>88,000</b>
074120- A034	Occupancy Costs			1,000	1,000	1,000
074120- A039	General			97,000	97,000	87,000
<b>Total-</b>	<b>OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES.</b>			<b>448,000</b>	<b>448,000</b>	<b>463,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)			448,000	448,000	463,000
0741	Total- Public Health Services			448,000	448,000	463,000
074	Total- Public Health Services			448,000	448,000	463,000
07	Total- Health			448,000	448,000	463,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>084</b>	<b>Religious Affairs:</b>					
<b>0841</b>	<b>Religious Affairs:</b>					
<b>084102</b>	<b>Pilgrimage :</b>					
<b>KA0284 PLIGRIMAGE HAJ DIRECTORATE KARACHI.</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>18,696,000</b>	<b>18,696,000</b>	<b>20,005,000</b>
084102- A011	Pay	47	47	11,979,000	11,979,000	12,791,000
084102- A011-1	Pay of Officers	(8)	(8)	(3,760,000)	(3,760,000)	(3,734,000)
084102- A011-2	Pay of Other Staff	(39)	(39)	(8,219,000)	(8,219,000)	(9,057,000)
084102- A012	Allowances			6,717,000	6,717,000	7,214,000
084102- A012-1	Regular Allowances			(6,425,000)	(6,425,000)	(6,663,000)
084102- A012-2	Other Allowances (Excluding TA)			(292,000)	(292,000)	(551,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>7,528,000</b>	<b>7,528,000</b>	<b>6,444,000</b>
084102- A032	Communications			371,000	371,000	265,000

NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
084102- A033			4,660,000	4,660,000	3,254,000
084102- A034			820,000	820,000	1,583,000
084102- A038			886,000	886,000	821,000
084102- A039			791,000	791,000	521,000
<b>084102- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>683,000</b>
084102- A041			2,000	2,000	683,000
<b>084102- A05</b>			<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
084102- A052			38,000	38,000	38,000
<b>084102- A06</b>			<b>70,000</b>	<b>70,000</b>	<b>1,000</b>
084102- A063			70,000	70,000	1,000
<b>084102- A09</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
084102- A096			1,000	1,000	1,000
084102- A097			1,000	1,000	1,000
<b>084102- A13</b>			<b>886,000</b>	<b>886,000</b>	<b>505,000</b>
084102- A130			225,000	225,000	134,000
084102- A131			225,000	225,000	125,000
084102- A132			200,000	200,000	125,000
084102- A133			1,000	1,000	1,000
084102- A137			235,000	235,000	120,000
<b>Total-</b>			<b>27,222,000</b>	<b>27,222,000</b>	<b>27,678,000</b>
<b>PLIGRIMAGE HAJ DIRECTORATE KARACHI.</b>					
<b>SK0018 PILGRIMAGE-HAJJ DIRECTORATE SUKKUR.</b>					
<b>084102- A01</b>			<b>7,467,000</b>	<b>7,467,000</b>	<b>7,990,000</b>
084102- A011	17	15	4,360,000	4,360,000	4,560,000
084102- A011-1	(4)	(3)	(2,360,000)	(2,360,000)	(1,860,000)
084102- A011-2	(13)	(12)	(2,000,000)	(2,000,000)	(2,700,000)
084102- A012			3,107,000	3,107,000	3,430,000
084102- A012-1			(2,510,000)	(2,510,000)	(2,923,000)
084102- A012-2			(597,000)	(597,000)	(507,000)
<b>084102- A03</b>			<b>692,000</b>	<b>692,000</b>	<b>754,000</b>
084102- A032			97,000	97,000	97,000

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
084102- A033	Utilities			153,000	153,000	183,000
084102- A034	Occupancy Costs			11,000	11,000	4,000
084102- A038	Travel & Transportation			302,000	302,000	332,000
084102- A039	General			129,000	129,000	138,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>151,000</b>	<b>151,000</b>	<b>2,000</b>
084102- A041	Pension			151,000	151,000	2,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
084102- A052	Grants Domestic			1,000	1,000	1,000
<b>084102- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
084102- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>084102- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
084102- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>81,000</b>	<b>81,000</b>	<b>75,000</b>
084102- A130	Transport			40,000	40,000	34,000
084102- A131	Machinery and Equipment			20,000	20,000	20,000
084102- A132	Furniture and Fixture			10,000	10,000	10,000
084102- A133	Buildings and Structure			1,000	1,000	1,000
084102- A138	General			10,000	10,000	10,000
<b>Total-</b>	<b>PILGRIMAGE-HAJJ DIRECTORATE SUKKUR.</b>			<b>8,395,000</b>	<b>8,395,000</b>	<b>8,825,000</b>
084102	Total- Pilgrimage			35,617,000	35,617,000	36,503,000
0841	Total- Religious Affairs			35,617,000	35,617,000	36,503,000
084	Total- Religious Affairs			35,617,000	35,617,000	36,503,000
08	Total- Recreation, Culture and Religion			35,617,000	35,617,000	36,503,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>36,065,000</b>	<b>36,065,000</b>	<b>36,966,000</b>

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>084</b>	<b>Religious Affairs:</b>					
<b>0841</b>	<b>Religious Affairs:</b>					
<b>084102</b>	<b>Pilgrimage :</b>					
<b>QA0090 PILGRIMAGE - HAJJ DIRECTORATE QUETTA.</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>9,292,000</b>	<b>9,292,000</b>	<b>9,942,000</b>
084102- A011	Pay	24	24	5,448,000	5,448,000	5,431,000
084102- A011-1	Pay of Officers	(6)	(6)	(1,791,000)	(1,791,000)	(1,791,000)
084102- A011-2	Pay of Other Staff	(18)	(18)	(3,657,000)	(3,657,000)	(3,640,000)
084102- A012	Allowances			3,844,000	3,844,000	4,511,000
084102- A012-1	Regular Allowances			(2,500,000)	(2,500,000)	(3,167,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,344,000)	(1,344,000)	(1,344,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>1,632,000</b>	<b>1,632,000</b>	<b>1,623,000</b>
084102- A032	Communications			80,000	80,000	80,000
084102- A033	Utilities			602,000	602,000	502,000
084102- A034	Occupancy Costs			339,000	339,000	452,000
084102- A038	Travel & Transportation			473,000	473,000	488,000
084102- A039	General			138,000	138,000	101,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>41,000</b>	<b>41,000</b>	<b>2,000</b>
084102- A041	Pension			41,000	41,000	2,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
084102- A052	Grants Domestic			4,000	4,000	4,000
<b>084102- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
084102- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>084102- A09</b>	<b>Physical Assets</b>			<b>81,000</b>	<b>81,000</b>	<b>3,000</b>
084102- A095	Purchase of Transport			1,000	1,000	1,000
084102- A096	Purchase of Plant and Machinery			30,000	30,000	1,000
084102- A097	Purchase of Furniture and Fixture			50,000	50,000	1,000
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>167,000</b>	<b>167,000</b>	<b>100,000</b>
084102- A130	Transport			70,000	70,000	50,000
084102- A131	Machinery and Equipment			10,000	10,000	10,000

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
084102-	A132	Furniture and Fixture		20,000	20,000	10,000
084102-	A133	Buildings and Structure		40,000	40,000	10,000
084102-	A137	Computer Equipment		2,000	2,000	5,000
084102-	A138	General		25,000	25,000	15,000
<b>Total-</b>	<b>PILGRIMAGE - HAJJ DIRECTORATE QUETTA.</b>			<b>11,218,000</b>	<b>11,218,000</b>	<b>11,675,000</b>
084102	Total-	Pilgrimage		11,218,000	11,218,000	11,675,000
0841	Total-	Religious Affairs		11,218,000	11,218,000	11,675,000
084	Total-	Religious Affairs		11,218,000	11,218,000	11,675,000
08	Total-	Recreation, Culture and Religion		11,218,000	11,218,000	11,675,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>11,218,000</b>	<b>11,218,000</b>	<b>11,675,000</b>

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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)**

**07 Health:**

**073 Hospital Services:**

**0731 General Hospital Services:**

**073101 General Hospital Services :**

**HQ1040 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA**

<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>11,192,000</b>	<b>11,192,000</b>	<b>11,975,000</b>
073101- A011	Pay	8	11,192,000	11,192,000	11,975,000
073101- A011-1	Pay of Officers	(1)	(2,792,000)	(2,792,000)	(2,106,000)
073101- A011-2	Pay of Other Staff	(7)	(8,400,000)	(8,400,000)	(9,869,000)
<b>Total- PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA</b>			<b>11,192,000</b>	<b>11,192,000</b>	<b>11,975,000</b>
073101	Total- General Hospital Services		11,192,000	11,192,000	11,975,000
0731	Total- General Hospital Services		11,192,000	11,192,000	11,975,000
073	Total- Hospital Services		11,192,000	11,192,000	11,975,000

**074 Public Health Services:**

**0741 Public Health Services:**

**074120 Others (other Health Facilities and Preventive Measures) :**

**HQ1041 MEDICAL MISSION TO HEDJAZ**

<b>074120- A03</b>	<b>Operating Expenses</b>		<b>90,919,000</b>	<b>90,946,000</b>	<b>79,400,000</b>
074120- A032	Communications		221,000	221,000	101,000
074120- A033	Utilities		300,000	300,000	400,000
074120- A034	Occupancy Costs		8,000,000	8,000,000	8,000,000
074120- A038	Travel & Transportation		68,173,000	68,200,000	56,749,000
074120- A039	General		14,225,000	14,225,000	14,150,000
<b>074120- A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>250,000</b>
074120- A096	Purchase of Plant and Machinery		1,000	1,000	200,000
074120- A097	Purchase of Furniture and Fixture		1,000	1,000	50,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
074120- A130	Transport		100,000	100,000	100,000
074120- A131	Machinery and Equipment		100,000	100,000	100,000
074120- A132	Furniture and Fixture		50,000	50,000	50,000

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
074120- A133	Buildings and Structure			100,000	100,000	100,000
<b>Total-</b>	<b>MEDICAL MISSION TO HEDJAZ</b>			<b>91,271,000</b>	<b>91,298,000</b>	<b>80,000,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)			91,271,000	91,298,000	80,000,000
0741	Total- Public Health Services			91,271,000	91,298,000	80,000,000
074	Total- Public Health Services			91,271,000	91,298,000	80,000,000
07	Total- Health			102,463,000	102,490,000	91,975,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>084</b>	<b>Religious Affairs:</b>					
<b>0841</b>	<b>Religious Affairs:</b>					
<b>084102</b>	<b>Pilgrimage :</b>					
<b>HQ1043 HAJ SECTION AT JEDDAH</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>73,171,000</b>	<b>73,171,000</b>	<b>78,292,000</b>
084102- A011	Pay	25	28	29,424,000	29,424,000	29,210,000
084102- A011-1	Pay of Officers	(7)	(7)	(7,523,000)	(7,523,000)	(7,209,000)
084102- A011-2	Pay of Other Staff	(18)	(21)	(21,901,000)	(21,901,000)	(22,001,000)
084102- A012	Allowances			43,747,000	43,747,000	49,082,000
084102- A012-1	Regular Allowances			(39,297,000)	(39,297,000)	(44,282,000)
084102- A012-2	Other Allowances (Excluding TA)			(4,450,000)	(4,450,000)	(4,800,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>45,130,000</b>	<b>40,457,000</b>	<b>45,527,000</b>
084102- A032	Communications			1,130,000	1,017,000	1,051,000
084102- A033	Utilities			1,150,000	1,035,000	1,150,000
084102- A034	Occupancy Costs			20,000,000	18,000,000	19,000,000
084102- A038	Travel & Transportation			14,100,000	11,920,000	21,773,000
084102- A039	General			8,750,000	8,485,000	2,553,000
<b>084102- A09</b>	<b>Physical Assets</b>			<b>1,302,000</b>	<b>1,302,000</b>	<b>153,000</b>
084102- A092	Computer Equipment			1,000,000	1,000,000	2,000
084102- A095	Purchase of Transport			1,000	1,000	1,000
084102- A096	Purchase of Plant and Machinery			1,000	1,000	100,000
084102- A097	Purchase of Furniture and Fixture			300,000	300,000	50,000
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,046,000</b>	<b>972,000</b>	<b>402,000</b>
084102- A130	Transport			500,000	450,000	300,000



**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND DEMANDS FOR GRANTS  
INTER-FAITH HARMONY DIVISION**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
084102- A131	Machinery and Equipment			100,000	100,000	1,000
084102- A132	Furniture and Fixture			200,000	200,000	1,000
084102- A133	Buildings and Structure			246,000	222,000	100,000
<b>Total-</b>	<b>HAJ SECTION AT JEDDAH</b>			<b>120,649,000</b>	<b>115,902,000</b>	<b>124,374,000</b>
084102	Total- Pilgrimage			120,649,000	115,902,000	124,374,000
<b>084120</b>	<b>Others :</b>					
<b>HQ1044 OTHERS (CONTRIBUTION &amp; SUBSCRITIONS) ABROAD</b>						
<b>084120- A03</b>	<b>Operating Expenses</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,080,000</b>
084120- A039	General			1,200,000	1,200,000	1,080,000
<b>Total-</b>	<b>OTHERS (CONTRIBUTION &amp; SUBSCRITIONS) ABROAD</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,080,000</b>
084120	Total- Others			1,200,000	1,200,000	1,080,000
0841	Total- Religious Affairs			121,849,000	117,102,000	125,454,000
084	Total- Religious Affairs			121,849,000	117,102,000	125,454,000
08	Total- Recreation, Culture and Religion			121,849,000	117,102,000	125,454,000
<b>10</b>	<b>Social Protection:</b>					
<b>108</b>	<b>Others:</b>					
<b>1081</b>	<b>Others:</b>					
<b>108101</b>	<b>Social Welfare Measures :</b>					
<b>HQ1042 WELFARE ORGANISATION IN SAUDIA ARABIA</b>						
<b>108101- A03</b>	<b>Operating Expenses</b>			<b>51,342,000</b>	<b>51,342,000</b>	<b>45,000,000</b>
108101- A034	Occupancy Costs			6,000,000	6,000,000	6,000,000
108101- A038	Travel & Transportation			44,742,000	44,742,000	38,400,000
108101- A039	General			600,000	600,000	600,000
<b>Total-</b>	<b>WELFARE ORGANISATION IN SAUDIA ARABIA</b>			<b>51,342,000</b>	<b>51,342,000</b>	<b>45,000,000</b>
108101	Total- Social Welfare Measures			51,342,000	51,342,000	45,000,000
1081	Total- Others			51,342,000	51,342,000	45,000,000
108	Total- Others			51,342,000	51,342,000	45,000,000
10	Total- Social Protection			51,342,000	51,342,000	45,000,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			<b>275,654,000</b>	<b>270,934,000</b>	<b>262,429,000</b>

2,820

**NO. 097.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

<b>No of Posts</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>2018-19</b>	<b>2019-20</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>TOTAL - DEMAND</b>		<b>626,000,000</b>	<b>1,368,441,000</b>	<b>625,000,000</b>

**NO. 098.- SCIENCE AND TECHNOLOGY DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 098****( FC21M18 )****SCIENCE AND TECHNOLOGY DIVISION**

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

**Voted**                      **Rs. 506,000,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
016	Basic Research	503,000,000	471,980,000	506,000,000
	<b>Total</b>	<b>503,000,000</b>	<b>471,980,000</b>	<b>506,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>162,000,000</b>	<b>162,000,000</b>	<b>159,636,000</b>
A011	Pay	87,139,000	87,139,000	78,267,000
A011-1	Pay of Officers	(53,920,000)	(53,920,000)	(47,455,000)
A011-2	Pay of Other Staff	(33,219,000)	(33,219,000)	(30,812,000)
A012	Allowances	74,861,000	74,861,000	81,369,000
A012-1	Regular Allowances	(60,040,000)	(60,040,000)	(62,293,000)
A012-2	Other Allowances (Excluding TA)	(14,821,000)	(14,821,000)	(19,076,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>297,138,000</b>	<b>267,604,000</b>	<b>308,884,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>10,700,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1,000</b>
<b>A06</b>	<b>Transfers</b>	<b>15,001,000</b>	<b>15,001,000</b>	<b>17,627,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,200,000</b>	<b>9,180,000</b>	<b>4,850,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,661,000</b>	<b>4,195,000</b>	<b>4,302,000</b>
	<b>Total</b>	<b>503,000,000</b>	<b>471,980,000</b>	<b>506,000,000</b>

## NO. 098.- FC21M18 SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>016</b>	<b>Basic Research:</b>				
<b>0161</b>	<b>Basic Research:</b>				
<b>016101</b>	<b>Administration :</b>				
<b>ID1678</b>	<b>SECRETARIAT (MAIN)</b>				
<b>016101- A01</b>	<b>Employees Related Expenses</b>		<b>152,330,000</b>	<b>152,330,000</b>	<b>147,516,000</b>
016101- A011	Pay	206 207	85,539,000	85,539,000	76,517,000
016101- A011-1	Pay of Officers	(70) (70)	(52,820,000)	(52,820,000)	(46,455,000)
016101- A011-2	Pay of Other Staff	(136) (137)	(32,719,000)	(32,719,000)	(30,062,000)
016101- A012	Allowances		66,791,000	66,791,000	70,999,000
016101- A012-1	Regular Allowances		(52,670,000)	(52,670,000)	(52,973,000)
016101- A012-2	Other Allowances (Excluding TA)		(14,121,000)	(14,121,000)	(18,026,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>80,350,000</b>	<b>71,513,000</b>	<b>85,863,000</b>
016101- A032	Communications		3,460,000	3,410,000	3,390,000
016101- A033	Utilities		10,151,000	9,001,000	8,002,000
016101- A034	Occupancy Costs		13,041,000	13,031,000	20,033,000
016101- A038	Travel & Transportation		9,046,000	8,246,000	29,237,000
016101- A039	General		44,652,000	37,825,000	25,201,000
<b>016101- A04</b>	<b>Employees Retirement Benefits</b>		<b>11,000,000</b>	<b>11,000,000</b>	<b>10,700,000</b>
016101- A041	Pension		11,000,000	11,000,000	10,700,000
<b>016101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>1,000</b>
016101- A052	Grants Domestic		3,000,000	3,000,000	1,000
<b>016101- A06</b>	<b>Transfers</b>		<b>15,001,000</b>	<b>15,001,000</b>	<b>17,627,000</b>
016101- A062	Technical Assistance		14,000,000	14,000,000	17,625,000
016101- A063	Entertainment & Gifts		1,000,000	1,000,000	1,000
016101- A064	Other Transfer Payments		1,000	1,000	1,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>9,100,000</b>	<b>8,080,000</b>	<b>4,850,000</b>
016101- A092	Computer Equipment		1,600,000	1,450,000	850,000
016101- A095	Purchase of Transport		4,000,000	3,600,000	2,500,000
016101- A096	Purchase of Plant and Machinery		3,000,000	2,640,000	1,000,000
016101- A097	Purchase of Furniture and Fixture		500,000	390,000	500,000

## NO. 098.- FC21M18 SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>016101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,650,000</b>	<b>4,184,000</b>	<b>4,275,000</b>
016101- A130	Transport			1,400,000	1,400,000	1,400,000
016101- A131	Machinery and Equipment			1,200,000	1,200,000	1,500,000
016101- A132	Furniture and Fixture			200,000	200,000	200,000
016101- A133	Buildings and Structure			1,000,000	534,000	500,000
016101- A137	Computer Equipment			550,000	550,000	575,000
016101- A138	General			300,000	300,000	100,000
<b>Total-</b>	<b>SECRETARIAT (MAIN)</b>			<b>275,431,000</b>	<b>265,108,000</b>	<b>270,832,000</b>
<b>ID1694 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOP. (COMSTECH)</b>						
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>137,000,000</b>	<b>123,300,000</b>	<b>140,938,000</b>
016101- A039	General			137,000,000	123,300,000	140,938,000
<b>Total-</b>	<b>PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOP. (COMSTECH)</b>			<b>137,000,000</b>	<b>123,300,000</b>	<b>140,938,000</b>
<b>ID1695 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE &amp; TEC. FOR SUST. DEV. IN THE SOUTH (COMSATS).</b>						
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>42,240,000</b>	<b>38,196,000</b>	<b>43,458,000</b>
016101- A039	General			42,240,000	38,196,000	43,458,000
<b>Total-</b>	<b>PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE &amp; TEC. FOR SUST. DEV. IN THE SOUTH (COMSATS).</b>			<b>42,240,000</b>	<b>38,196,000</b>	<b>43,458,000</b>
<b>ID1696 PROVISION FOR PAYMENT OF CONTRIBUTION TO INTER- ISLAMIC NETWORK OF SPACE SCIENCE. &amp; TECH. (ISNET)</b>						
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>5,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>
016101- A039	General			5,000,000	4,500,000	5,000,000
<b>Total-</b>	<b>PROVISION FOR PAYMENT OF CONTRIBUTION TO INTER- ISLAMIC NETWORK OF SPACE SCIENCE. &amp; TECH. (ISNET)</b>			<b>5,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>
<b>ID1718 PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK- KAZAKH JOINT RESEARCH FUND.</b>						

## NO. 098.- FC21M18 SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
016101- A039	General			1,000	1,000	1,000
<b>Total-</b>	<b>PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK- KAZAKH JOINT RESEARCH FUND.</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
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<b>ID8323 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION(ECO SF)</b>						
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>24,528,000</b>	<b>22,075,000</b>	<b>25,236,000</b>
016101- A039	General			24,528,000	22,075,000	25,236,000
<b>Total-</b>	<b>PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION(ECO SF)</b>			<b>24,528,000</b>	<b>22,075,000</b>	<b>25,236,000</b>
016101	Total- Administration			484,200,000	453,180,000	485,465,000
0161	Total- Basic Research			484,200,000	453,180,000	485,465,000
016	Total- Basic Research			484,200,000	453,180,000	485,465,000
01	Total- General Public Service			484,200,000	453,180,000	485,465,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>484,200,000</b>	<b>453,180,000</b>	<b>485,465,000</b>

## NO. 098.- FC21M18 SCIENCE AND TECHNOLOGY 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>016</b>	<b>Basic Research:</b>					
<b>0161</b>	<b>Basic Research:</b>					
<b>016101</b>	<b>Administration :</b>					
<b>HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)</b>						
<b>016101- A01</b>	<b>Employees Related Expenses</b>			<b>9,670,000</b>	<b>9,670,000</b>	<b>12,120,000</b>
016101- A011	Pay	2	2	1,600,000	1,600,000	1,750,000
016101- A011-1	Pay of Officers	(1)	(1)	(1,100,000)	(1,100,000)	(1,000,000)
016101- A011-2	Pay of Other Staff	(1)	(1)	(500,000)	(500,000)	(750,000)
016101- A012	Allowances			8,070,000	8,070,000	10,370,000
016101- A012-1	Regular Allowances			(7,370,000)	(7,370,000)	(9,320,000)
016101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(1,050,000)
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>8,019,000</b>	<b>8,019,000</b>	<b>8,388,000</b>
016101- A032	Communications			530,000	530,000	535,000
016101- A033	Utilities			381,000	381,000	417,000
016101- A034	Occupancy Costs			6,000,000	6,000,000	6,700,000
016101- A038	Travel & Transportation			870,000	870,000	570,000
016101- A039	General			238,000	238,000	166,000
<b>016101- A09</b>	<b>Physical Assets</b>			<b>1,100,000</b>	<b>1,100,000</b>	
016101- A092	Computer Equipment			600,000	600,000	
016101- A096	Purchase of Plant and Machinery			200,000	200,000	
016101- A097	Purchase of Furniture and Fixture			300,000	300,000	
<b>016101- A13</b>	<b>Repairs and Maintenance</b>			<b>11,000</b>	<b>11,000</b>	<b>27,000</b>
016101- A131	Machinery and Equipment			10,000	10,000	25,000
016101- A132	Furniture and Fixture					1,000
016101- A133	Buildings and Structure			1,000	1,000	1,000
<b>Total-</b>	<b>OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)</b>			<b>18,800,000</b>	<b>18,800,000</b>	<b>20,535,000</b>
016101	Total- Administration			18,800,000	18,800,000	20,535,000
0161	Total- Basic Research			18,800,000	18,800,000	20,535,000
016	Total- Basic Research			18,800,000	18,800,000	20,535,000

## NO. 098.- FC21M18 SCIENCE AND TECHNOLOGY 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
01	Total- General Public Service			18,800,000	18,800,000	20,535,000
	<b>Total- CHIEF ACCOUNTS OFFICER</b>			<b>18,800,000</b>	<b>18,800,000</b>	<b>20,535,000</b>
	<b>(MINISTRY OF FOREIGN</b>					
	<b>AFFAIRS)</b>					
	<b>TOTAL - DEMAND</b>			<b>503,000,000</b>	<b>471,980,000</b>	<b>506,000,000</b>



## NO. 099.- OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 099

( FC21Y21 )

## OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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 SCIENCE AND TECHNOLOGY DIVISION.**

**Voted Rs. 7,684,000,000**

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

	<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
016 Basic Research	4,865,888,000	4,821,525,000	4,358,710,000
017 Research and Development General Public Services	2,331,867,000	2,319,013,000	2,882,290,000
044 Mining and Manufacturing	88,245,000	86,965,000	94,000,000
107 Administration	354,000,000	349,935,000	349,000,000
<b>Total</b>	<b>7,640,000,000</b>	<b>7,577,438,000</b>	<b>7,684,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>4,379,000,000</b>	<b>4,379,000,000</b>	<b>4,484,299,000</b>
A011 Pay	3,199,950,000	3,199,950,000	3,172,792,000
A011-1 Pay of Officers	(1,886,152,000)	(1,886,152,000)	(1,871,711,000)
A011-2 Pay of Other Staff	(1,313,798,000)	(1,313,798,000)	(1,301,081,000)
A012 Allowances	1,179,050,000	1,179,050,000	1,311,507,000
A012-1 Regular Allowances	(1,061,813,000)	(1,061,813,000)	(1,212,929,000)
A012-2 Other Allowances (Excluding TA)	(117,237,000)	(117,237,000)	(98,578,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>194,500,000</b>	<b>194,500,000</b>	<b>112,700,000</b>
<b>A03 Operating Expenses</b>	<b>543,115,000</b>	<b>488,803,000</b>	<b>535,024,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,230,446,000</b>	<b>1,230,446,000</b>	<b>1,745,784,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>1,205,160,000</b>	<b>1,205,160,000</b>	<b>731,992,000</b>
<b>A06 Transfers</b>	<b>23,246,000</b>	<b>21,449,000</b>	<b>20,845,000</b>
<b>A09 Physical Assets</b>	<b>30,492,000</b>	<b>27,443,000</b>	<b>32,935,000</b>
<b>A13 Repairs and Maintenance</b>	<b>34,041,000</b>	<b>30,637,000</b>	<b>20,421,000</b>
<b>Total</b>	<b>7,640,000,000</b>	<b>7,577,438,000</b>	<b>7,684,000,000</b>

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>016</b>	<b>Basic Research:</b>				
<b>0161</b>	<b>Basic Research:</b>				
<b>016102</b>	<b>Contributions to Scientific Societies :</b>				
<b>ID1690</b>	<b>NATIONAL ACCREDITATION COUNCIL ISLAMABAD</b>				
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>21,500,000</b>	<b>21,500,000</b>	<b>31,187,000</b>
016102- A011	Pay	42 42	13,020,000	13,020,000	20,791,000
016102- A011-1	Pay of Officers	(20) (20)	(9,520,000)	(9,520,000)	(16,820,000)
016102- A011-2	Pay of Other Staff	(22) (22)	(3,500,000)	(3,500,000)	(3,971,000)
016102- A012	Allowances		8,480,000	8,480,000	10,396,000
016102- A012-1	Regular Allowances		(6,865,000)	(6,865,000)	(8,146,000)
016102- A012-2	Other Allowances (Excluding TA)		(1,615,000)	(1,615,000)	(2,250,000)
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>13,075,000</b>	<b>11,767,000</b>	<b>16,637,000</b>
016102- A032	Communications		560,000	560,000	660,000
016102- A033	Utilities		5,000,000	3,692,000	5,710,000
016102- A034	Occupancy Costs		5,000,000	5,000,000	7,500,000
016102- A036	Motor Vehicles		5,000	5,000	7,000
016102- A038	Travel & Transportation		1,215,000	1,215,000	1,340,000
016102- A039	General		1,295,000	1,295,000	1,420,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>30,000</b>	<b>30,000</b>	<b>3,120,000</b>
016102- A041	Pension		30,000	30,000	3,120,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
016102- A052	Grants Domestic		1,000	1,000	1,000
<b>016102- A06</b>	<b>Transfers</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,800,000</b>
016102- A062	Technical Assistance		1,200,000	1,200,000	1,800,000
<b>016102- A09</b>	<b>Physical Assets</b>				<b>1,100,000</b>
016102- A092	Computer Equipment				500,000
016102- A096	Purchase of Plant and Machinery				100,000
016102- A097	Purchase of Furniture and Fixture				500,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>544,000</b>	<b>490,000</b>	<b>855,000</b>
016102- A130	Transport		300,000	270,000	350,000

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
016102- A131	Machinery and Equipment			100,000	90,000	125,000
016102- A132	Furniture and Fixture			70,000	63,000	80,000
016102- A137	Computer Equipment			74,000	67,000	250,000
016102- A138	General					50,000
<b>Total-</b>	<b>NATIONAL ACCREDITATION COUNCIL ISLAMABAD</b>			<b>36,350,000</b>	<b>34,988,000</b>	<b>54,700,000</b>
<b>ID1699 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.</b>						
<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>96,000,000</b>	<b>96,000,000</b>	<b>102,000,000</b>
016102- A011	Pay	164	164	63,200,000	63,200,000	59,718,000
016102- A011-1	Pay of Officers	(56)	(69)	(44,000,000)	(44,000,000)	(35,370,000)
016102- A011-2	Pay of Other Staff	(108)	(95)	(19,200,000)	(19,200,000)	(24,348,000)
016102- A012	Allowances			32,800,000	32,800,000	42,282,000
016102- A012-1	Regular Allowances			(26,950,000)	(26,950,000)	(32,782,000)
016102- A012-2	Other Allowances (Excluding TA)			(5,850,000)	(5,850,000)	(9,500,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>5,000,000</b>
016102- A022	Research Survey & Exploratory Oper			12,000,000	12,000,000	5,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>31,092,000</b>	<b>27,983,000</b>	<b>33,278,000</b>
016102- A032	Communications			1,100,000	990,000	1,300,000
016102- A033	Utilities			1,560,000	1,404,000	2,945,000
016102- A034	Occupancy Costs			25,102,000	23,412,000	25,101,000
016102- A038	Travel & Transportation			2,000,000	1,380,000	2,622,000
016102- A039	General			1,330,000	797,000	1,310,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>48,000,000</b>	<b>48,000,000</b>	<b>30,000,000</b>
016102- A041	Pension			48,000,000	48,000,000	30,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
016102- A052	Grants Domestic			1,000	1,000	1,000
<b>016102- A06</b>	<b>Transfers</b>			<b>1,300,000</b>	<b>1,264,000</b>	<b>1,201,000</b>
016102- A063	Entertainment & Gifts			100,000	64,000	1,000
016102- A064	Other Transfer Payments			1,200,000	1,200,000	1,200,000
<b>016102- A09</b>	<b>Physical Assets</b>			<b>2,000,000</b>	<b>1,800,000</b>	<b>1,220,000</b>
016102- A095	Purchase of Transport			1,500,000	1,500,000	900,000
016102- A096	Purchase of Plant and Machinery			200,000	100,000	100,000

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
016102- A097	Purchase of Furniture and Fixture			300,000	200,000	220,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>2,408,000</b>	<b>2,167,000</b>	<b>2,400,000</b>
016102- A130	Transport			600,000	540,000	600,000
016102- A131	Machinery and Equipment			500,000	450,000	500,000
016102- A132	Furniture and Fixture			50,000	45,000	60,000
016102- A133	Buildings and Structure			1,258,000	1,132,000	1,240,000
<b>Total-</b>	<b>PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.</b>			<b>192,801,000</b>	<b>189,215,000</b>	<b>175,100,000</b>
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<b>ID1700 PAKISTAN SCIENCE FOUNDATION ISLAMABAD.</b>						
<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>110,000,000</b>	<b>110,000,000</b>	<b>125,420,000</b>
016102- A011	Pay	212	210	73,440,000	73,440,000	76,150,000
016102- A011-1	Pay of Officers	(76)	(72)	(50,140,000)	(50,140,000)	(47,150,000)
016102- A011-2	Pay of Other Staff	(136)	(138)	(23,300,000)	(23,300,000)	(29,000,000)
016102- A012	Allowances			36,560,000	36,560,000	49,270,000
016102- A012-1	Regular Allowances			(29,060,000)	(29,060,000)	(39,270,000)
016102- A012-2	Other Allowances (Excluding TA)			(7,500,000)	(7,500,000)	(10,000,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>90,000,000</b>	<b>90,000,000</b>	<b>48,000,000</b>
016102- A022	Research Survey & Exploratory Oper			90,000,000	90,000,000	48,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>37,000,000</b>	<b>33,300,000</b>	<b>37,013,000</b>
016102- A032	Communications			2,650,000	2,130,000	2,290,000
016102- A033	Utilities			1,910,000	1,880,000	2,075,000
016102- A034	Occupancy Costs			26,560,000	23,980,000	27,078,000
016102- A038	Travel & Transportation			3,530,000	3,380,000	3,510,000
016102- A039	General			2,350,000	1,930,000	2,060,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>35,000,000</b>	<b>35,000,000</b>	<b>20,000,000</b>
016102- A041	Pension			35,000,000	35,000,000	20,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
016102- A052	Grants Domestic			1,000	1,000	1,000
<b>016102- A06</b>	<b>Transfers</b>			<b>1,000,000</b>	<b>831,000</b>	<b>1,201,000</b>
016102- A063	Entertainment & Gifts			200,000	31,000	1,000
016102- A064	Other Transfer Payments			800,000	800,000	1,200,000

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>016102- A09</b>	<b>Physical Assets</b>			<b>1,000,000</b>	<b>900,000</b>	<b>1,100,000</b>
016102- A092	Computer Equipment			501,000	441,000	500,000
016102- A095	Purchase of Transport			1,000		
016102- A096	Purchase of Plant and Machinery			200,000	200,000	300,000
016102- A097	Purchase of Furniture and Fixture			298,000	259,000	300,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>3,000,000</b>	<b>2,700,000</b>	<b>1,425,000</b>
016102- A130	Transport			700,000	630,000	800,000
016102- A131	Machinery and Equipment			300,000	270,000	300,000
016102- A132	Furniture and Fixture			100,000	90,000	125,000
016102- A133	Buildings and Structure			1,900,000	1,710,000	200,000
<b>Total-</b>	<b>PAKISTAN SCIENCE FOUNDATION ISLAMABAD.</b>			<b>277,001,000</b>	<b>272,732,000</b>	<b>234,160,000</b>
<b>ID1701 PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH). ISLAMABAD.</b>						
<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>90,500,000</b>	<b>90,500,000</b>	<b>86,586,000</b>
016102- A011	Pay	136	136	61,520,000	61,520,000	51,536,000
016102- A011-1	Pay of Officers	(64)	(64)	(45,550,000)	(45,550,000)	(35,836,000)
016102- A011-2	Pay of Other Staff	(72)	(72)	(15,970,000)	(15,970,000)	(15,700,000)
016102- A012	Allowances			28,980,000	28,980,000	35,050,000
016102- A012-1	Regular Allowances			(23,256,000)	(23,256,000)	(27,800,000)
016102- A012-2	Other Allowances (Excluding TA)			(5,724,000)	(5,724,000)	(7,250,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>22,000,000</b>	<b>22,000,000</b>	<b>9,000,000</b>
016102- A022	Research Survey & Exploratory Oper			22,000,000	22,000,000	9,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>24,834,000</b>	<b>22,350,000</b>	<b>28,727,000</b>
016102- A032	Communications			1,020,000	1,018,000	1,224,000
016102- A033	Utilities			2,000,000	2,000,000	3,000,000
016102- A034	Occupancy Costs			18,224,000	16,362,000	20,600,000
016102- A038	Travel & Transportation			1,600,000	1,440,000	2,223,000
016102- A039	General			1,990,000	1,530,000	1,680,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>26,000,000</b>	<b>26,000,000</b>	<b>22,000,000</b>
016102- A041	Pension			26,000,000	26,000,000	22,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
016102- A052	Grants Domestic			1,000	1,000	1,000

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>016102- A06</b>	<b>Transfers</b>			<b>850,000</b>	<b>850,000</b>	<b>901,000</b>
016102- A063	Entertainment & Gifts			100,000	100,000	1,000
016102- A064	Other Transfer Payments			750,000	750,000	900,000
<b>016102- A09</b>	<b>Physical Assets</b>			<b>750,000</b>	<b>675,000</b>	<b>5,815,000</b>
016102- A092	Computer Equipment			350,000	315,000	315,000
016102- A095	Purchase of Transport					5,000,000
016102- A096	Purchase of Plant and Machinery			250,000	210,000	300,000
016102- A097	Purchase of Furniture and Fixture			150,000	150,000	200,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>2,261,000</b>	<b>2,035,000</b>	<b>2,570,000</b>
016102- A130	Transport			786,000	786,000	1,000,000
016102- A131	Machinery and Equipment			200,000	180,000	200,000
016102- A132	Furniture and Fixture			50,000	45,000	150,000
016102- A133	Buildings and Structure			1,000,000	822,000	1,000,000
016102- A137	Computer Equipment			125,000	102,000	120,000
016102- A138	General			100,000	100,000	100,000
<b>Total-</b>	<b>PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH). ISLAMABAD.</b>			<b>167,196,000</b>	<b>164,411,000</b>	<b>155,600,000</b>
<b>ID1702 PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES ISLAMABAD.</b>						
<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>78,000,000</b>	<b>78,000,000</b>	<b>77,449,000</b>
016102- A011	Pay	209	209	45,800,000	45,800,000	46,339,000
016102- A011-1	Pay of Officers	(61)	(61)	(18,500,000)	(18,500,000)	(19,197,000)
016102- A011-2	Pay of Other Staff	(148)	(148)	(27,300,000)	(27,300,000)	(27,142,000)
016102- A012	Allowances			32,200,000	32,200,000	31,110,000
016102- A012-1	Regular Allowances			(27,150,000)	(27,150,000)	(27,010,000)
016102- A012-2	Other Allowances (Excluding TA)			(5,050,000)	(5,050,000)	(4,100,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>16,500,000</b>	<b>16,500,000</b>	<b>16,500,000</b>
016102- A022	Research Survey & Exploratory Oper			16,500,000	16,500,000	16,500,000
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>21,520,000</b>	<b>19,368,000</b>	<b>28,004,000</b>
016102- A032	Communications			300,000	300,000	705,000
016102- A033	Utilities			4,260,000	2,460,000	4,510,000
016102- A034	Occupancy Costs			12,320,000	12,300,000	17,050,000
016102- A038	Travel & Transportation			3,800,000	3,668,000	3,749,000

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
016102- A039	General			840,000	640,000	1,990,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,300,000</b>
016102- A041	Pension					1,300,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>150,000</b>	<b>150,000</b>	<b>681,000</b>
016102- A052	Grants Domestic			150,000	150,000	681,000
<b>016102- A06</b>	<b>Transfers</b>			<b>20,000</b>		<b>1,000</b>
016102- A063	Entertainment & Gifts			20,000		1,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,300,000</b>	<b>1,170,000</b>	<b>1,825,000</b>
016102- A130	Transport			550,000	550,000	800,000
016102- A131	Machinery and Equipment			225,000	125,000	300,000
016102- A132	Furniture and Fixture			50,000	50,000	50,000
016102- A133	Buildings and Structure			370,000	340,000	505,000
016102- A137	Computer Equipment			55,000	55,000	120,000
016102- A138	General			50,000	50,000	50,000
<b>Total-</b>	<b>PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES ISLAMABAD.</b>			<b>117,490,000</b>	<b>115,188,000</b>	<b>125,760,000</b>
<b>ID1703 PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY ISLAMABAD.</b>						
<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>50,000,000</b>	<b>50,000,000</b>	<b>44,208,000</b>
016102- A011	Pay	77	77	32,129,000	32,129,000	28,523,000
016102- A011-1	Pay of Officers	(35)	(35)	(21,226,000)	(21,226,000)	(17,459,000)
016102- A011-2	Pay of Other Staff	(42)	(42)	(10,903,000)	(10,903,000)	(11,064,000)
016102- A012	Allowances			17,871,000	17,871,000	15,685,000
016102- A012-1	Regular Allowances			(14,521,000)	(14,521,000)	(11,785,000)
016102- A012-2	Other Allowances (Excluding TA)			(3,350,000)	(3,350,000)	(3,900,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
016102- A022	Research Survey & Exploratory Oper			3,000,000	3,000,000	3,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>29,170,000</b>	<b>26,253,000</b>	<b>20,791,000</b>
016102- A032	Communications			1,370,000	1,061,000	1,170,000
016102- A033	Utilities			1,220,000	1,120,000	1,220,000
016102- A034	Occupancy Costs			9,800,000	9,800,000	12,000,000
016102- A038	Travel & Transportation			2,300,000	1,850,000	1,950,000

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
016102- A039	General			14,480,000	12,422,000	4,451,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>23,000,000</b>
016102- A041	Pension			20,000,000	20,000,000	23,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
016102- A052	Grants Domestic			1,000	1,000	1,000
<b>016102- A09</b>	<b>Physical Assets</b>			<b>500,000</b>	<b>450,000</b>	<b>2,000,000</b>
016102- A092	Computer Equipment			225,000	200,000	1,200,000
016102- A096	Purchase of Plant and Machinery			200,000	175,000	600,000
016102- A097	Purchase of Furniture and Fixture			75,000	75,000	200,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>2,000,000</b>	<b>1,800,000</b>	<b>1,100,000</b>
016102- A130	Transport			700,000	700,000	700,000
016102- A131	Machinery and Equipment			350,000	324,000	400,000
016102- A132	Furniture and Fixture			130,000	116,000	
016102- A133	Buildings and Structure			500,000	400,000	
016102- A137	Computer Equipment			250,000	200,000	
016102- A138	General			70,000	60,000	
<b>Total-</b>	<b>PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY ISLAMABAD.</b>			<b>104,671,000</b>	<b>101,504,000</b>	<b>94,100,000</b>

**ID1704 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY ISLAMABAD**

<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>2,097,500,000</b>	<b>2,097,500,000</b>	<b>2,117,500,000</b>
016102- A011	Pay	2997	2997	1,645,923,000	1,645,923,000	1,665,923,000
016102- A011-1	Pay of Officers	(944)	(944)	(930,321,000)	(930,321,000)	(940,321,000)
016102- A011-2	Pay of Other Staff	(2053)	(2053)	(715,602,000)	(715,602,000)	(725,602,000)
016102- A012	Allowances			451,577,000	451,577,000	451,577,000
016102- A012-1	Regular Allowances			(405,680,000)	(405,680,000)	(420,680,000)
016102- A012-2	Other Allowances (Excluding TA)			(45,897,000)	(45,897,000)	(30,897,000)
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>155,000,000</b>	<b>139,500,000</b>	<b>147,939,000</b>
016102- A032	Communications			26,000,000	25,800,000	25,800,000
016102- A033	Utilities			73,000,000	65,345,000	73,350,000
016102- A034	Occupancy Costs			40,000,000	40,000,000	40,000,000
016102- A038	Travel & Transportation			10,500,000	5,855,000	6,289,000
016102- A039	General			5,500,000	2,500,000	2,500,000



**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>73,000,000</b>	<b>73,000,000</b>	<b>73,000,000</b>
016102- A041	Pension			73,000,000	73,000,000	73,000,000
<b>016102- A06</b>	<b>Transfers</b>			<b>701,000</b>	<b>400,000</b>	<b>1,000</b>
016102- A063	Entertainment & Gifts			701,000	400,000	1,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>9,377,000</b>	<b>8,439,000</b>	
016102- A130	Transport			1,377,000	1,347,000	
016102- A131	Machinery and Equipment			500,000	99,000	
016102- A133	Buildings and Structure			5,000,000	5,000,000	
016102- A137	Computer Equipment			2,500,000	1,993,000	
<b>Total-</b>	<b>NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY ISLAMABAD</b>			<b>2,335,578,000</b>	<b>2,318,839,000</b>	<b>2,338,440,000</b>
<b>ID1705 NATIONAL INSTITUTE OF ELECTRONICS. ISLAMABAD.</b>						
<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>97,000,000</b>	<b>97,000,000</b>	<b>132,283,000</b>
016102- A011	Pay	223	223	54,129,000	54,129,000	85,050,000
016102- A011-1	Pay of Officers	(110)	(103)	(36,829,000)	(36,829,000)	(64,000,000)
016102- A011-2	Pay of Other Staff	(113)	(120)	(17,300,000)	(17,300,000)	(21,050,000)
016102- A012	Allowances			42,871,000	42,871,000	47,233,000
016102- A012-1	Regular Allowances			(38,171,000)	(38,171,000)	(43,783,000)
016102- A012-2	Other Allowances (Excluding TA)			(4,700,000)	(4,700,000)	(3,450,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>14,000,000</b>	<b>14,000,000</b>	<b>5,000,000</b>
016102- A022	Research Survey & Exploratory Oper			14,000,000	14,000,000	5,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>32,710,000</b>	<b>29,439,000</b>	<b>34,465,000</b>
016102- A032	Communications			810,000	610,000	715,000
016102- A033	Utilities			6,150,000	4,700,000	6,150,000
016102- A034	Occupancy Costs			22,000,000	22,000,000	25,000,000
016102- A038	Travel & Transportation			1,700,000	1,000,000	1,150,000
016102- A039	General			2,050,000	1,129,000	1,450,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>57,000,000</b>	<b>57,000,000</b>	<b>58,000,000</b>
016102- A041	Pension			57,000,000	57,000,000	58,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
016102- A052	Grants Domestic			1,000	1,000	1,000
<b>016102- A06</b>	<b>Transfers</b>			<b>75,000</b>	<b>51,000</b>	<b>1,000</b>

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
016102- A063	Entertainment & Gifts			75,000	51,000	1,000
<b>016102- A09</b>	<b>Physical Assets</b>					<b>5,000,000</b>
016102- A095	Purchase of Transport					5,000,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,714,000</b>	<b>1,543,000</b>	<b>1,700,000</b>
016102- A130	Transport			514,000	514,000	400,000
016102- A131	Machinery and Equipment			200,000	200,000	200,000
016102- A132	Furniture and Fixture			100,000	100,000	100,000
016102- A133	Buildings and Structure			900,000	729,000	1,000,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF ELECTRONICS. ISLAMABAD.</b>			<b>202,500,000</b>	<b>199,034,000</b>	<b>236,450,000</b>
<b>ID8490 PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD</b>						
<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>21,873,000</b>
016102- A011	Pay	100	100	6,000,000	6,000,000	10,000,000
016102- A011-1	Pay of Officers	(32)	(32)	(3,500,000)	(3,500,000)	(6,000,000)
016102- A011-2	Pay of Other Staff	(68)	(68)	(2,500,000)	(2,500,000)	(4,000,000)
016102- A012	Allowances			4,000,000	4,000,000	11,873,000
016102- A012-1	Regular Allowances			(3,879,000)	(3,879,000)	(11,782,000)
016102- A012-2	Other Allowances (Excluding TA)			(121,000)	(121,000)	(91,000)
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>8,000,000</b>	<b>7,200,000</b>	<b>4,129,000</b>
016102- A032	Communications			595,000	595,000	585,000
016102- A033	Utilities			525,000	525,000	502,000
016102- A034	Occupancy Costs			3,600,000	2,800,000	901,000
016102- A038	Travel & Transportation			712,000	712,000	760,000
016102- A039	General			2,568,000	2,568,000	1,381,000
<b>016102- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>1,000</b>	<b>2,000</b>
016102- A062	Technical Assistance			1,000	1,000	1,000
016102- A063	Entertainment & Gifts			39,000		1,000
<b>016102- A09</b>	<b>Physical Assets</b>			<b>16,742,000</b>	<b>15,068,000</b>	<b>6,700,000</b>
016102- A092	Computer Equipment			742,000	742,000	700,000
016102- A095	Purchase of Transport			6,000,000	6,000,000	2,000,000
016102- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,000,000
016102- A097	Purchase of Furniture and Fixture			9,000,000	7,326,000	3,000,000

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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**

<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>218,000</b>	<b>196,000</b>	<b>196,000</b>
016102- A130	Transport		85,000	85,000	85,000
016102- A131	Machinery and Equipment		100,000	78,000	78,000
016102- A132	Furniture and Fixture		3,000	3,000	3,000
016102- A133	Buildings and Structure		5,000	5,000	5,000
016102- A137	Computer Equipment		15,000	15,000	15,000
016102- A138	General		10,000	10,000	10,000
<b>Total-</b>	<b>PAKISTAN HALAL AUTHORITY (PHA)</b>		<b>35,000,000</b>	<b>32,465,000</b>	<b>32,900,000</b>
	<b>ISLAMABAD</b>				

**ID9575 NAIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH )**

<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000,000</b>	<b>1,200,000,000</b>	<b>731,300,000</b>
016102- A052	Grants Domestic		1,200,000,000	1,200,000,000	731,300,000
<b>Total-</b>	<b>NAIONAL UNIVERSITY OF</b>		<b>1,200,000,000</b>	<b>1,200,000,000</b>	<b>731,300,000</b>
	<b>TECHNOLOGY ISLAMABAD (NUTECH )</b>				

016102	Total- Contributions to Scientific Societies		4,668,587,000	4,628,376,000	4,178,510,000
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0161	Total- Basic Research		4,668,587,000	4,628,376,000	4,178,510,000
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016	Total- Basic Research		4,668,587,000	4,628,376,000	4,178,510,000
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**017 Research and Development General Public Services:**

**0171 Research & Dev. General Public Services:**

**017102 Industrial Research Design and Testing :**

**ID1689 NATIONAL PHYSICAL & STANDARD LABORATORY. ISLAMABAD.**

<b>017102- A01</b>	<b>Employees Related Expenses</b>		<b>87,000,000</b>	<b>87,000,000</b>	<b>93,130,000</b>
017102- A011	Pay	207 207	63,861,000	63,861,000	64,842,000
017102- A011-1	Pay of Officers	(80) (80)	(47,200,000)	(47,200,000)	(48,000,000)
017102- A011-2	Pay of Other Staff	(127) (127)	(16,661,000)	(16,661,000)	(16,842,000)
017102- A012	Allowances		23,139,000	23,139,000	28,288,000
017102- A012-1	Regular Allowances		(19,709,000)	(19,709,000)	(24,158,000)
017102- A012-2	Other Allowances (Excluding TA)		(3,430,000)	(3,430,000)	(4,130,000)
<b>017102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>6,000,000</b>	<b>6,000,000</b>	
017102- A022	Research Survey & Exploratory Oper		6,000,000	6,000,000	
<b>017102- A03</b>	<b>Operating Expenses</b>		<b>26,000,000</b>	<b>23,400,000</b>	<b>26,619,000</b>
017102- A032	Communications		320,000	320,000	370,000

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
017102- A033	Utilities			2,990,000	1,960,000	2,329,000
017102- A034	Occupancy Costs			21,200,000	20,375,000	23,000,000
017102- A038	Travel & Transportation			950,000	525,000	700,000
017102- A039	General			540,000	220,000	220,000
<b>017102- A04</b>	<b>Employees Retirement Benefits</b>			<b>63,000,000</b>	<b>63,000,000</b>	<b>81,300,000</b>
017102- A041	Pension			63,000,000	63,000,000	81,300,000
<b>017102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
017102- A052	Grants Domestic			1,000	1,000	1,000
<b>017102- A06</b>	<b>Transfers</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>9,000,000</b>
017102- A062	Technical Assistance			10,000,000	10,000,000	9,000,000
<b>017102- A13</b>	<b>Repairs and Maintenance</b>			<b>450,000</b>	<b>405,000</b>	<b>450,000</b>
017102- A130	Transport			450,000	405,000	450,000
<b>Total-</b>	<b>NATIONAL PHYSICAL &amp; STANDARD LABORATORY. ISLAMABAD.</b>			<b>192,451,000</b>	<b>189,806,000</b>	<b>210,500,000</b>

**ID3601 PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR).**

<b>017102- A01</b>	<b>Employees Related Expenses</b>			<b>1,306,500,000</b>	<b>1,306,500,000</b>	<b>1,359,000,000</b>
017102- A011	Pay	2762	2762	898,103,000	898,103,000	871,853,000
017102- A011-1	Pay of Officers	(1113)	(1113)	(544,916,000)	(544,916,000)	(537,603,000)
017102- A011-2	Pay of Other Staff	(1649)	(1649)	(353,187,000)	(353,187,000)	(334,250,000)
017102- A012	Allowances			408,397,000	408,397,000	487,147,000
017102- A012-1	Regular Allowances			(381,097,000)	(381,097,000)	(472,147,000)
017102- A012-2	Other Allowances (Excluding TA)			(27,300,000)	(27,300,000)	(15,000,000)
<b>017102- A03</b>	<b>Operating Expenses</b>			<b>90,000,000</b>	<b>81,000,000</b>	<b>78,024,000</b>
017102- A032	Communications			3,600,000	3,600,000	3,600,000
017102- A033	Utilities			45,711,000	36,711,000	25,400,000
017102- A034	Occupancy Costs			24,890,000	24,890,000	35,900,000
017102- A038	Travel & Transportation			13,425,000	13,425,000	11,400,000
017102- A039	General			2,374,000	2,374,000	1,724,000
<b>017102- A04</b>	<b>Employees Retirement Benefits</b>			<b>728,916,000</b>	<b>728,916,000</b>	<b>1,227,064,000</b>
017102- A041	Pension			728,916,000	728,916,000	1,227,064,000
<b>017102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>1,000</b>
017102- A052	Grants Domestic			5,000,000	5,000,000	1,000

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>017102- A06</b>	<b>Transfers</b>			<b>6,000,000</b>	<b>5,091,000</b>	<b>5,001,000</b>
017102- A063	Entertainment & Gifts			1,000,000	91,000	1,000
017102- A064	Other Transfer Payments			5,000,000	5,000,000	5,000,000
<b>017102- A13</b>	<b>Repairs and Maintenance</b>			<b>3,000,000</b>	<b>2,700,000</b>	<b>2,700,000</b>
017102- A130	Transport			1,500,000	1,500,000	1,500,000
017102- A131	Machinery and Equipment			600,000	400,000	400,000
017102- A132	Furniture and Fixture			50,000	50,000	50,000
017102- A133	Buildings and Structure			600,000	500,000	500,000
017102- A137	Computer Equipment			250,000	250,000	250,000
<b>Total-</b>	<b>PAKISTAN COUNCIL OF SCIENTIFIC &amp; INDUSTRIAL RESEARCH (PCSIR).</b>			<b>2,139,416,000</b>	<b>2,129,207,000</b>	<b>2,671,790,000</b>
017102	Total- Industrial Research Design and Testing			2,331,867,000	2,319,013,000	2,882,290,000
0171	Total- Research & Dev. General Public Services			2,331,867,000	2,319,013,000	2,882,290,000
017	Total- Research and Development General Public Services			2,331,867,000	2,319,013,000	2,882,290,000
01	Total- General Public Service			7,000,454,000	6,947,389,000	7,060,800,000

**10 Social Protection:**

**107 Administration:**

**1071 Administration:**

**107105 Flood Control and Drainage :**

**ID1686 PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD.**

<b>107105- A01</b>	<b>Employees Related Expenses</b>			<b>210,000,000</b>	<b>210,000,000</b>	<b>165,715,000</b>
107105- A011	Pay	502	502	156,000,000	156,000,000	111,705,000
107105- A011-1	Pay of Officers	(149)	(149)	(80,000,000)	(80,000,000)	(55,705,000)
107105- A011-2	Pay of Other Staff	(353)	(353)	(76,000,000)	(76,000,000)	(56,000,000)
107105- A012	Allowances			54,000,000	54,000,000	54,010,000
107105- A012-1	Regular Allowances			(51,400,000)	(51,400,000)	(51,400,000)
107105- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(2,600,000)	(2,610,000)
<b>107105- A03</b>	<b>Operating Expenses</b>			<b>37,000,000</b>	<b>33,300,000</b>	<b>40,350,000</b>
107105- A032	Communications			1,700,000	1,290,000	1,295,000
107105- A033	Utilities			4,300,000	3,350,000	3,750,000

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
107105- A034	Occupancy Costs			25,580,000	24,080,000	30,000,000
107105- A038	Travel & Transportation			2,550,000	2,295,000	2,560,000
107105- A039	General			2,870,000	2,285,000	2,745,000
<b>107105- A04</b>	<b>Employees Retirement Benefits</b>			<b>102,000,000</b>	<b>102,000,000</b>	<b>140,000,000</b>
107105- A041	Pension			102,000,000	102,000,000	140,000,000
<b>107105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
107105- A052	Grants Domestic			1,000	1,000	1,000
<b>107105- A06</b>	<b>Transfers</b>			<b>1,730,000</b>	<b>1,692,000</b>	<b>1,734,000</b>
107105- A063	Entertainment & Gifts			50,000	12,000	1,000
107105- A064	Other Transfer Payments			1,680,000	1,680,000	1,733,000
<b>107105- A13</b>	<b>Repairs and Maintenance</b>			<b>3,269,000</b>	<b>2,942,000</b>	<b>1,200,000</b>
107105- A130	Transport			1,200,000	1,080,000	1,200,000
107105- A131	Machinery and Equipment			100,000	90,000	
107105- A132	Furniture and Fixture			50,000	45,000	
107105- A133	Buildings and Structure			1,819,000	1,637,000	
107105- A137	Computer Equipment			100,000	90,000	
<b>Total-</b>	<b>PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD.</b>			<b>354,000,000</b>	<b>349,935,000</b>	<b>349,000,000</b>
107105	Total- Flood Control and Drainage			354,000,000	349,935,000	349,000,000
1071	Total- Administration			354,000,000	349,935,000	349,000,000
107	Total- Administration			354,000,000	349,935,000	349,000,000
10	Total- Social Protection			354,000,000	349,935,000	349,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>7,354,454,000</b>	<b>7,297,324,000</b>	<b>7,409,800,000</b>

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>016</b>	<b>Basic Research:</b>					
<b>0161</b>	<b>Basic Research:</b>					
<b>016102</b>	<b>Contributions to Scientific Societies :</b>					
<b>KA0289</b>	<b>NATIONAL INSTITUTE OF OCEANOGRAPHY KARACHI.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>80,000,000</b>	<b>80,000,000</b>	<b>78,370,000</b>
016102- A011	Pay	141	141	56,175,000	56,175,000	48,500,000
016102- A011-1	Pay of Officers	(60)	(61)	(39,200,000)	(39,200,000)	(32,000,000)
016102- A011-2	Pay of Other Staff	(81)	(80)	(16,975,000)	(16,975,000)	(16,500,000)
016102- A012	Allowances			23,825,000	23,825,000	29,870,000
016102- A012-1	Regular Allowances			(21,025,000)	(21,025,000)	(26,470,000)
016102- A012-2	Other Allowances (Excluding TA)			(2,800,000)	(2,800,000)	(3,400,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>30,000,000</b>	<b>30,000,000</b>	<b>25,000,000</b>
016102- A022	Research Survey & Exploratory Oper			30,000,000	30,000,000	25,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>26,500,000</b>	<b>23,850,000</b>	<b>26,178,000</b>
016102- A031	Fees			20,000	18,000	18,000
016102- A032	Communications			830,000	747,000	746,000
016102- A033	Utilities			4,830,000	4,347,000	3,827,000
016102- A034	Occupancy Costs			11,550,000	10,395,000	13,045,000
016102- A038	Travel & Transportation			3,950,000	3,555,000	3,425,000
016102- A039	General			5,320,000	4,788,000	5,117,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>48,000,000</b>	<b>48,000,000</b>	<b>38,000,000</b>
016102- A041	Pension			48,000,000	48,000,000	38,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
016102- A052	Grants Domestic			1,000	1,000	1,000
<b>016102- A06</b>	<b>Transfers</b>			<b>300,000</b>	<b>48,000</b>	<b>1,000</b>
016102- A063	Entertainment & Gifts			300,000	48,000	1,000
<b>016102- A09</b>	<b>Physical Assets</b>			<b>9,500,000</b>	<b>8,550,000</b>	<b>10,000,000</b>
016102- A095	Purchase of Transport			9,000,000	8,100,000	9,500,000
016102- A096	Purchase of Plant and Machinery					499,000
016102- A097	Purchase of Furniture and Fixture			500,000	450,000	1,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>3,000,000</b>	<b>2,700,000</b>	<b>2,650,000</b>

**NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
016102- A130	Transport			750,000	675,000	700,000
016102- A131	Machinery and Equipment			500,000	450,000	450,000
016102- A132	Furniture and Fixture			250,000	225,000	200,000
016102- A133	Buildings and Structure			1,500,000	1,350,000	1,300,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF OCEANOGRAPHY KARACHI.</b>			<b>197,301,000</b>	<b>193,149,000</b>	<b>180,200,000</b>
016102	Total- Contributions to Scientific Societies			197,301,000	193,149,000	180,200,000
0161	Total- Basic Research			197,301,000	193,149,000	180,200,000
016	Total- Basic Research			197,301,000	193,149,000	180,200,000
01	Total- General Public Service			197,301,000	193,149,000	180,200,000

**04 Economic Affairs:**

**044 Mining and Manufacturing:**

**0441 Manufacturing:**

**044120 Others :**

**KA0288 COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI.**

<b>044120- A01</b>	<b>Employees Related Expenses</b>			<b>45,000,000</b>	<b>45,000,000</b>	<b>49,578,000</b>
044120- A011	Pay	144	144	30,650,000	30,650,000	31,862,000
044120- A011-1	Pay of Officers	(45)	(45)	(15,250,000)	(15,250,000)	(16,250,000)
044120- A011-2	Pay of Other Staff	(99)	(99)	(15,400,000)	(15,400,000)	(15,612,000)
044120- A012	Allowances			14,350,000	14,350,000	17,716,000
044120- A012-1	Regular Allowances			(13,050,000)	(13,050,000)	(15,716,000)
044120- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(2,000,000)
<b>044120- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,200,000</b>
044120- A022	Research Survey & Exploratory Oper			1,000,000	1,000,000	1,200,000
<b>044120- A03</b>	<b>Operating Expenses</b>			<b>11,214,000</b>	<b>10,093,000</b>	<b>12,870,000</b>
044120- A032	Communications			125,000	125,000	125,000
044120- A033	Utilities			1,050,000	1,050,000	1,250,000
044120- A034	Occupancy Costs			9,000,000	7,879,000	10,400,000
044120- A038	Travel & Transportation			810,000	810,000	880,000
044120- A039	General			229,000	229,000	215,000
<b>044120- A04</b>	<b>Employees Retirement Benefits</b>			<b>29,500,000</b>	<b>29,500,000</b>	<b>29,000,000</b>
044120- A041	Pension			29,500,000	29,500,000	29,000,000



NO. 099.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>044120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
044120- A052	Grants Domestic			1,000	1,000	1,000
<b>044120- A06</b>	<b>Transfers</b>			<b>30,000</b>	<b>21,000</b>	<b>1,000</b>
044120- A063	Entertainment & Gifts			30,000	21,000	1,000
<b>044120- A13</b>	<b>Repairs and Maintenance</b>			<b>1,500,000</b>	<b>1,350,000</b>	<b>1,350,000</b>
044120- A130	Transport			600,000	600,000	600,000
044120- A131	Machinery and Equipment			200,000	200,000	200,000
044120- A132	Furniture and Fixture			100,000	100,000	100,000
044120- A133	Buildings and Structure			500,000	350,000	350,000
044120- A137	Computer Equipment			50,000	50,000	50,000
044120- A138	General			50,000	50,000	50,000
<b>Total-</b>	<b>COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI.</b>			<b>88,245,000</b>	<b>86,965,000</b>	<b>94,000,000</b>
044120	Total- Others			88,245,000	86,965,000	94,000,000
0441	Total- Manufacturing			88,245,000	86,965,000	94,000,000
044	Total- Mining and Manufacturing			88,245,000	86,965,000	94,000,000
04	Total- Economic Affairs			88,245,000	86,965,000	94,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>285,546,000</b>	<b>280,114,000</b>	<b>274,200,000</b>
<b>TOTAL - DEMAND</b>				<b>7,640,000,000</b>	<b>7,577,438,000</b>	<b>7,684,000,000</b>

## NO. 100.- STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 100

( FC21S21 )

## STATES AND FRONTIER REGIONS DIVISION

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

**Voted Rs. 131,000,000**

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

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
019	General Public Service Not Elsewhere Defined	127,000,000	126,499,000	131,000,000
	<b>Total</b>	<b>127,000,000</b>	<b>126,499,000</b>	<b>131,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>95,000,000</b>	<b>96,200,000</b>	<b>102,000,000</b>
A011	Pay	54,698,000	54,698,000	55,688,000
A011-1	Pay of Officers	(26,866,000)	(26,866,000)	(29,496,000)
A011-2	Pay of Other Staff	(27,832,000)	(27,832,000)	(26,192,000)
A012	Allowances	40,302,000	41,502,000	46,312,000
A012-1	Regular Allowances	(32,827,000)	(32,827,000)	(37,575,000)
A012-2	Other Allowances (Excluding TA)	(7,475,000)	(8,675,000)	(8,737,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>22,061,000</b>	<b>22,870,000</b>	<b>22,882,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,374,000</b>	<b>4,115,000</b>	<b>3,900,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,264,000</b>	<b>763,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>1,500,000</b>	<b>1,150,000</b>	<b>1,100,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,800,000</b>	<b>1,400,000</b>	<b>1,117,000</b>
	<b>Total</b>	<b>127,000,000</b>	<b>126,499,000</b>	<b>131,000,000</b>

## NO. 100.- FC21S21 STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>				
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>				
<b>019120</b>	<b>OTHERS :</b>				
<b>ID2137 STATES &amp; F.R. DIVISION (MAIN SECRETARIAT )</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>95,000,000</b>	<b>96,200,000</b>	<b>102,000,000</b>
019120- A011	Pay	151 151	54,698,000	54,698,000	55,688,000
019120- A011-1	Pay of Officers	(44) (44)	(26,866,000)	(26,866,000)	(29,496,000)
019120- A011-2	Pay of Other Staff	(107) (107)	(27,832,000)	(27,832,000)	(26,192,000)
019120- A012	Allowances		40,302,000	41,502,000	46,312,000
019120- A012-1	Regular Allowances		(32,827,000)	(32,827,000)	(37,575,000)
019120- A012-2	Other Allowances (Excluding TA)		(7,475,000)	(8,675,000)	(8,737,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>22,061,000</b>	<b>22,870,000</b>	<b>22,882,000</b>
019120- A032	Communications		3,150,000	2,810,000	2,610,000
019120- A034	Occupancy Costs		7,079,000	7,779,000	8,005,000
019120- A036	Motor Vehicles		1,000	1,000	1,000
019120- A038	Travel & Transportation		7,850,000	9,165,000	9,050,000
019120- A039	General		3,981,000	3,115,000	3,216,000
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,374,000</b>	<b>4,115,000</b>	<b>3,900,000</b>
019120- A041	Pension		5,374,000	4,115,000	3,900,000
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120- A052	Grants Domestic		1,000	1,000	1,000
<b>019120- A06</b>	<b>Transfers</b>		<b>1,264,000</b>	<b>763,000</b>	
019120- A063	Entertainment & Gifts		1,264,000	763,000	
<b>019120- A09</b>	<b>Physical Assets</b>		<b>1,500,000</b>	<b>1,150,000</b>	<b>1,100,000</b>
019120- A092	Computer Equipment		400,000	350,000	350,000
019120- A096	Purchase of Plant and Machinery		600,000	550,000	500,000
019120- A097	Purchase of Furniture and Fixture		500,000	250,000	250,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>1,800,000</b>	<b>1,400,000</b>	<b>1,117,000</b>
019120- A130	Transport		600,000	450,000	467,000
019120- A131	Machinery and Equipment		450,000	450,000	200,000

## NO. 100.- FC21S21 STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
019120-	A132	Furniture and Fixture		300,000	200,000	200,000
019120-	A137	Computer Equipment		450,000	300,000	250,000
<b>Total-</b>		<b>STATES &amp; F.R. DIVISION (MAIN SECRETARIAT )</b>		<b>127,000,000</b>	<b>126,499,000</b>	<b>131,000,000</b>
019120	Total-	OTHERS		127,000,000	126,499,000	131,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined		127,000,000	126,499,000	131,000,000
019	Total-	General Public Service Not Elsewhere Defined		127,000,000	126,499,000	131,000,000
01	Total-	General Public Service		127,000,000	126,499,000	131,000,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>127,000,000</b>	<b>126,499,000</b>	<b>131,000,000</b>
<b>TOTAL - DEMAND</b>				<b>127,000,000</b>	<b>126,499,000</b>	<b>131,000,000</b>

## NO. 101.- FRONTIER REGIONS

## DEMANDS FOR GRANTS

**DEMAND NO. 101**  
**( FC21F13 )**  
**FRONTIER REGIONS**

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

**Voted**                      **Rs. 1,863,000,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
032	Police	10,601,000,000	10,601,000,000	1,863,000,000
	<b>Total</b>	<b>10,601,000,000</b>	<b>10,601,000,000</b>	<b>1,863,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>10,050,822,000</b>	<b>10,050,822,000</b>	<b>1,819,178,000</b>
A011	Pay	5,987,952,000	5,987,952,000	988,119,000
A011-1	Pay of Officers	(18,559,000)	(18,559,000)	(5,330,000)
A011-2	Pay of Other Staff	(5,969,393,000)	(5,969,393,000)	(982,789,000)
A012	Allowances	4,062,870,000	4,062,870,000	831,059,000
A012-1	Regular Allowances	(3,993,584,000)	(3,993,584,000)	(821,050,000)
A012-2	Other Allowances (Excluding TA)	(69,286,000)	(69,286,000)	(10,009,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>156,591,000</b>	<b>156,591,000</b>	<b>28,095,000</b>
<b>A06</b>	<b>Transfers</b>	<b>344,916,000</b>	<b>344,916,000</b>	<b>5,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>19,348,000</b>	<b>19,348,000</b>	<b>205,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>29,323,000</b>	<b>29,323,000</b>	<b>10,522,000</b>
	<b>Total</b>	<b>10,601,000,000</b>	<b>10,601,000,000</b>	<b>1,863,000,000</b>

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

032	Police	-19,000	-19,000
	<b>Total - Recoveries</b>	<b>-19,000</b>	<b>-19,000</b>

## NO. 101.- FC21F13 FRONTIER REGIONS

## 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			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
<b>ID8493 FRONTIER REGIONS LEVIES ISLAMABAD</b>					
032106- A03	Operating Expenses		5,000,000	5,000,000	
032106- A039	General		5,000,000	5,000,000	
<b>Total-</b>	<b>FRONTIER REGIONS LEVIES ISLAMABAD</b>		<b>5,000,000</b>	<b>5,000,000</b>	
032106	Total-	Frontier Watch and Ward	5,000,000	5,000,000	
0321	Total-	Police	5,000,000	5,000,000	
032	Total-	Police	5,000,000	5,000,000	
03	Total-	Public Order And Safety Affairs	5,000,000	5,000,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>5,000,000</b>	<b>5,000,000</b>	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>032</b>	<b>Police:</b>					
<b>0321</b>	<b>Police:</b>					
<b>032106</b>	<b>Frontier Watch and Ward :</b>					
<b>BJ0001</b>	<b>BAJOUR LEVIES</b>					
<b>032106- A01</b>	<b>Employees Related Expenses</b>			<b>918,048,000</b>	<b>918,048,000</b>	
032106- A011	Pay	2753		527,252,000	527,252,000	
032106- A011-1	Pay of Officers	(3)		(1,096,000)	(1,096,000)	
032106- A011-2	Pay of Other Staff	(2750)		(526,156,000)	(526,156,000)	
032106- A012	Allowances			390,796,000	390,796,000	
032106- A012-1	Regular Allowances			(387,496,000)	(387,496,000)	
032106- A012-2	Other Allowances (Excluding TA)			(3,300,000)	(3,300,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>			<b>10,890,000</b>	<b>10,890,000</b>	
032106- A032	Communications			170,000	170,000	
032106- A033	Utilities			8,500,000	8,500,000	
032106- A038	Travel & Transportation			1,400,000	1,400,000	
032106- A039	General			820,000	820,000	
<b>032106- A06</b>	<b>Transfers</b>			<b>20,000,000</b>	<b>20,000,000</b>	
032106- A064	Other Transfer Payments			20,000,000	20,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	
032106- A096	Purchase of Plant and Machinery			50,000	50,000	
032106- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>			<b>565,000</b>	<b>565,000</b>	
032106- A130	Transport			300,000	300,000	
032106- A131	Machinery and Equipment			55,000	55,000	
032106- A132	Furniture and Fixture			205,000	205,000	
032106- A133	Buildings and Structure			5,000	5,000	
	<b>Total- BAJOUR LEVIES</b>			<b>949,653,000</b>	<b>949,653,000</b>	
<b>BU0091</b>	<b>BANNU (LEVIES)</b>					
<b>032106- A01</b>	<b>Employees Related Expenses</b>			<b>97,206,000</b>	<b>97,206,000</b>	
032106- A011	Pay	1054		60,640,000	60,640,000	
032106- A011-1	Pay of Officers	(1)		(100,000)	(100,000)	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
032106- A011-2	Pay of Other Staff	(1053)		(60,540,000)	(60,540,000)	
032106- A012	Allowances			36,566,000	36,566,000	
032106- A012-1	Regular Allowances			(34,336,000)	(34,336,000)	
032106- A012-2	Other Allowances (Excluding TA)			(2,230,000)	(2,230,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>			<b>6,825,000</b>	<b>6,825,000</b>	
032106- A032	Communications			1,000,000	1,000,000	
032106- A033	Utilities			1,610,000	1,625,000	
032106- A034	Occupancy Costs			25,000	10,000	
032106- A038	Travel & Transportation			1,720,000	1,720,000	
032106- A039	General			2,470,000	2,470,000	
<b>032106- A06</b>	<b>Transfers</b>			<b>10,000,000</b>	<b>10,000,000</b>	
032106- A064	Other Transfer Payments			10,000,000	10,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>			<b>620,000</b>	<b>620,000</b>	
032106- A095	Purchase of Transport			15,000	15,000	
032106- A096	Purchase of Plant and Machinery			105,000	105,000	
032106- A097	Purchase of Furniture and Fixture			500,000	500,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>			<b>2,150,000</b>	<b>2,150,000</b>	
032106- A130	Transport			1,100,000	1,100,000	
032106- A131	Machinery and Equipment			700,000	700,000	
032106- A132	Furniture and Fixture			350,000	350,000	
<b>Total- BANNU (LEVIES)</b>				<b>116,801,000</b>	<b>116,801,000</b>	
<b>CL0010 NOTABLES OF CHITRAL</b>						
<b>032106- A03</b>	<b>Operating Expenses</b>			<b>19,000</b>	<b>19,000</b>	
032106- A039	General			19,000	19,000	
<b>Total- NOTABLES OF CHITRAL</b>				<b>19,000</b>	<b>19,000</b>	
<b>CL0034 CHITRAL LEAVES</b>						
<b>032106- A01</b>	<b>Employees Related Expenses</b>			<b>162,565,000</b>	<b>162,565,000</b>	
032106- A011	Pay	499		89,285,000	89,285,000	
032106- A011-1	Pay of Officers	(1)		(1,756,000)	(1,756,000)	
032106- A011-2	Pay of Other Staff	(498)		(87,529,000)	(87,529,000)	
032106- A012	Allowances			73,280,000	73,280,000	
032106- A012-1	Regular Allowances			(67,101,000)	(67,101,000)	



## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A012-2			(6,179,000)	(6,179,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>13,445,000</b>	<b>13,445,000</b>	
032106- A032			160,000	160,000	
032106- A033			3,110,000	3,110,000	
032106- A034			200,000	200,000	
032106- A036			30,000	30,000	
032106- A038			2,200,000	2,200,000	
032106- A039			7,745,000	7,745,000	
<b>032106- A06</b>	<b>Transfers</b>		<b>105,000</b>	<b>105,000</b>	
032106- A063			100,000	100,000	
032106- A064			5,000	5,000	
<b>032106- A09</b>	<b>Physical Assets</b>		<b>2,020,000</b>	<b>2,020,000</b>	
032106- A095			5,000	5,000	
032106- A096			5,000	5,000	
032106- A097			5,000	5,000	
032106- A098			2,005,000	2,005,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>4,510,000</b>	<b>4,510,000</b>	
032106- A130			1,000,000	1,000,000	
032106- A131			200,000	200,000	
032106- A132			100,000	100,000	
032106- A133			3,200,000	3,200,000	
032106- A137			10,000	10,000	
<b>Total- CHITRAL LEAVES</b>			<b>182,645,000</b>	<b>182,645,000</b>	
<b>DA0003 DISTRICT CO-ORDINATION OFFICE (DIR LEVIES)</b>					
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>221,163,000</b>	<b>221,163,000</b>	
032106- A011	Pay	709	130,848,000	130,848,000	
032106- A011-1	Pay of Officers	(2)	(850,000)	(850,000)	
032106- A011-2	Pay of Other Staff	(707)	(129,998,000)	(129,998,000)	
032106- A012	Allowances		90,315,000	90,315,000	
032106- A012-1	Regular Allowances		(85,510,000)	(85,510,000)	
032106- A012-2	Other Allowances (Excluding TA)		(4,805,000)	(4,805,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>4,725,000</b>	<b>4,725,000</b>	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A032			60,000	60,000	
032106- A033			2,505,000	2,505,000	
032106- A034			5,000	5,000	
032106- A038			1,200,000	1,200,000	
032106- A039			955,000	955,000	
<b>032106- A06</b>			<b>10,100,000</b>	<b>10,100,000</b>	
032106- A063			100,000	100,000	
032106- A064			10,000,000	10,000,000	
<b>032106- A09</b>			<b>15,000</b>	<b>15,000</b>	
032106- A095			5,000	5,000	
032106- A096			5,000	5,000	
032106- A097			5,000	5,000	
<b>032106- A13</b>			<b>1,100,000</b>	<b>1,100,000</b>	
032106- A130			300,000	300,000	
032106- A131			200,000	200,000	
032106- A132			100,000	100,000	
032106- A133			500,000	500,000	
<b>Total-</b>	<b>DISTRICT CO-ORDINATION OFFICE (DIR LEVIES)</b>		<b>237,103,000</b>	<b>237,103,000</b>	
<b>DI0009 ASSISTANT POLITICAL AGENCY (FR) D.I. KHAN</b>					
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>145,416,000</b>	<b>145,416,000</b>	
032106- A011	Pay	580	91,524,000	91,524,000	
032106- A011-1	Pay of Officers	(1)	(4,000)	(4,000)	
032106- A011-2	Pay of Other Staff	(579)	(91,520,000)	(91,520,000)	
032106- A012	Allowances		53,892,000	53,892,000	
032106- A012-1	Regular Allowances		(53,092,000)	(53,092,000)	
032106- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>3,425,000</b>	<b>3,425,000</b>	
032106- A032	Communications		200,000	200,000	
032106- A033	Utilities		710,000	710,000	
032106- A034	Occupancy Costs		10,000	10,000	
032106- A038	Travel & Transportation		1,900,000	1,900,000	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A039			605,000	605,000	
<b>032106- A06</b>	<b>Transfers</b>		<b>5,200,000</b>	<b>5,200,000</b>	
032106- A063	Entertainment & Gifts		200,000	200,000	
032106- A064	Other Transfer Payments		5,000,000	5,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>300,000</b>	
032106- A095	Purchase of Transport		100,000	100,000	
032106- A096	Purchase of Plant and Machinery		100,000	100,000	
032106- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>800,000</b>	<b>800,000</b>	
032106- A130	Transport		200,000	200,000	
032106- A131	Machinery and Equipment		200,000	200,000	
032106- A132	Furniture and Fixture		200,000	200,000	
032106- A133	Buildings and Structure		200,000	200,000	
<b>Total-</b>	<b>ASSISTANT POLITICAL AGENCY (FR)</b>		<b>155,141,000</b>	<b>155,141,000</b>	
	<b>D.I. KHAN</b>				
<b>DP0021 FEDERAL LEVIES DIR UPPER</b>					
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>163,218,000</b>	<b>163,218,000</b>	
032106- A011	Pay	1038	19,712,000	19,712,000	
032106- A011-1	Pay of Officers	(1)	(624,000)	(624,000)	
032106- A011-2	Pay of Other Staff	(1037)	(19,088,000)	(19,088,000)	
032106- A012	Allowances		143,506,000	143,506,000	
032106- A012-1	Regular Allowances		(136,399,000)	(136,399,000)	
032106- A012-2	Other Allowances (Excluding TA)		(7,107,000)	(7,107,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>6,000,000</b>	<b>6,000,000</b>	
032106- A032	Communications		220,000	220,000	
032106- A033	Utilities		2,005,000	2,005,000	
032106- A034	Occupancy Costs		300,000	300,000	
032106- A038	Travel & Transportation		2,210,000	2,210,000	
032106- A039	General		1,265,000	1,265,000	
<b>032106- A06</b>	<b>Transfers</b>		<b>5,100,000</b>	<b>5,100,000</b>	
032106- A063	Entertainment & Gifts		100,000	100,000	
032106- A064	Other Transfer Payments		5,000,000	5,000,000	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>032106- A09</b>	<b>Physical Assets</b>			<b>1,100,000</b>	<b>1,100,000</b>	
032106- A095	Purchase of Transport			500,000	500,000	
032106- A096	Purchase of Plant and Machinery			100,000	100,000	
032106- A097	Purchase of Furniture and Fixture			500,000	500,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>			<b>1,005,000</b>	<b>1,005,000</b>	
032106- A130	Transport			500,000	500,000	
032106- A131	Machinery and Equipment			500,000	500,000	
032106- A132	Furniture and Fixture			5,000	5,000	
<b>Total- FEDERAL LEVIES DIR UPPER</b>				<b>176,423,000</b>	<b>176,423,000</b>	
<b>HG0029 FEDERAL LEVIES HANGU.</b>						
<b>032106- A01</b>	<b>Employees Related Expenses</b>			<b>67,020,000</b>	<b>67,020,000</b>	
032106- A011	Pay	241		35,400,000	35,400,000	
032106- A011-1	Pay of Officers	(1)		(400,000)	(400,000)	
032106- A011-2	Pay of Other Staff	(240)		(35,000,000)	(35,000,000)	
032106- A012	Allowances			31,620,000	31,620,000	
032106- A012-1	Regular Allowances			(29,415,000)	(29,415,000)	
032106- A012-2	Other Allowances (Excluding TA)			(2,205,000)	(2,205,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>			<b>8,465,000</b>	<b>8,465,000</b>	
032106- A032	Communications			130,000	130,000	
032106- A033	Utilities			2,200,000	2,200,000	
032106- A034	Occupancy Costs			10,000	10,000	
032106- A038	Travel & Transportation			5,300,000	5,300,000	
032106- A039	General			825,000	825,000	
<b>032106- A06</b>	<b>Transfers</b>			<b>1,200,000</b>	<b>1,200,000</b>	
032106- A063	Entertainment & Gifts			200,000	200,000	
032106- A064	Other Transfer Payments			1,000,000	1,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>			<b>15,000</b>	<b>15,000</b>	
032106- A095	Purchase of Transport			5,000	5,000	
032106- A096	Purchase of Plant and Machinery			5,000	5,000	
032106- A097	Purchase of Furniture and Fixture			5,000	5,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>			<b>800,000</b>	<b>800,000</b>	
032106- A130	Transport			500,000	500,000	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A131			200,000	200,000	
032106- A132			100,000	100,000	
<b>Total- FEDERAL LEVIES HANGU.</b>			<b>77,500,000</b>	<b>77,500,000</b>	
<b>KH0028 KHYBER LEVIES (PA KHYBER AGENCY)</b>					
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>945,904,000</b>	<b>945,904,000</b>	
032106- A011	Pay	3734	672,209,000	672,209,000	
032106- A011-1	Pay of Officers	(2)	(800,000)	(800,000)	
032106- A011-2	Pay of Other Staff	(3732)	(671,409,000)	(671,409,000)	
032106- A012	Allowances		273,695,000	273,695,000	
032106- A012-1	Regular Allowances		(271,620,000)	(271,620,000)	
032106- A012-2	Other Allowances (Excluding TA)		(2,075,000)	(2,075,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>9,380,000</b>	<b>9,380,000</b>	
032106- A032	Communications		400,000	400,000	
032106- A033	Utilities		2,000,000	2,000,000	
032106- A034	Occupancy Costs		20,000	20,000	
032106- A038	Travel & Transportation		3,200,000	3,200,000	
032106- A039	General		3,760,000	3,760,000	
<b>032106- A06</b>	<b>Transfers</b>		<b>160,105,000</b>	<b>160,105,000</b>	
032106- A063	Entertainment & Gifts		105,000	105,000	
032106- A064	Other Transfer Payments		160,000,000	160,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>		<b>30,000</b>	<b>30,000</b>	
032106- A095	Purchase of Transport		10,000	10,000	
032106- A096	Purchase of Plant and Machinery		10,000	10,000	
032106- A097	Purchase of Furniture and Fixture		10,000	10,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>1,050,000</b>	<b>1,050,000</b>	
032106- A130	Transport		350,000	350,000	
032106- A131	Machinery and Equipment		300,000	300,000	
032106- A132	Furniture and Fixture		300,000	300,000	
032106- A133	Buildings and Structure		100,000	100,000	
<b>Total- KHYBER LEVIES (PA KHYBER AGENCY)</b>			<b>1,116,469,000</b>	<b>1,116,469,000</b>	

## KK0026 FEDERAL LEVIES KARAK.

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>032106- A01</b>	<b>Employees Related Expenses</b>			<b>76,177,000</b>	<b>76,177,000</b>	
032106- A011	Pay	240		43,789,000	43,789,000	
032106- A011-1	Pay of Officers	(1)		(338,000)	(338,000)	
032106- A011-2	Pay of Other Staff	(239)		(43,451,000)	(43,451,000)	
032106- A012	Allowances			32,388,000	32,388,000	
032106- A012-1	Regular Allowances			(27,088,000)	(27,088,000)	
032106- A012-2	Other Allowances (Excluding TA)			(5,300,000)	(5,300,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>			<b>2,950,000</b>	<b>2,950,000</b>	
032106- A032	Communications			10,000	10,000	
032106- A033	Utilities			405,000	405,000	
032106- A034	Occupancy Costs			10,000	10,000	
032106- A038	Travel & Transportation			1,700,000	1,700,000	
032106- A039	General			825,000	825,000	
<b>032106- A06</b>	<b>Transfers</b>			<b>5,200,000</b>	<b>5,200,000</b>	
032106- A063	Entertainment & Gifts			200,000	200,000	
032106- A064	Other Transfer Payments			5,000,000	5,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>			<b>15,000</b>	<b>15,000</b>	
032106- A095	Purchase of Transport			5,000	5,000	
032106- A096	Purchase of Plant and Machinery			5,000	5,000	
032106- A097	Purchase of Furniture and Fixture			5,000	5,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>			<b>900,000</b>	<b>900,000</b>	
032106- A130	Transport			200,000	200,000	
032106- A131	Machinery and Equipment			200,000	200,000	
032106- A132	Furniture and Fixture			200,000	200,000	
032106- A133	Buildings and Structure			300,000	300,000	
<b>Total-</b>	<b>FEDERAL LEVIES KARAK.</b>			<b>85,242,000</b>	<b>85,242,000</b>	

## KM0002 POLITICAL AGENT KURRAM LEVIES &amp; KHASSADAR

<b>032106- A01</b>	<b>Employees Related Expenses</b>			<b>718,679,000</b>	<b>718,679,000</b>	
032106- A011	Pay	2741		384,569,000	384,569,000	
032106- A011-1	Pay of Officers	(1)		(128,000)	(128,000)	
032106- A011-2	Pay of Other Staff	(2740)		(384,441,000)	(384,441,000)	
032106- A012	Allowances			334,110,000	334,110,000	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A012-1			(327,100,000)	(327,100,000)	
032106- A012-2			(7,010,000)	(7,010,000)	
<b>032106- A03</b>			<b>6,905,000</b>	<b>6,905,000</b>	
032106- A032			600,000	600,000	
032106- A033			2,100,000	2,100,000	
032106- A034			5,000	5,000	
032106- A038			2,100,000	2,100,000	
032106- A039			2,100,000	2,100,000	
<b>032106- A06</b>			<b>10,000,000</b>	<b>10,000,000</b>	
032106- A064			10,000,000	10,000,000	
<b>032106- A09</b>			<b>15,000</b>	<b>15,000</b>	
032106- A095			5,000	5,000	
032106- A096			5,000	5,000	
032106- A097			5,000	5,000	
<b>032106- A13</b>			<b>500,000</b>	<b>500,000</b>	
032106- A130			100,000	100,000	
032106- A131			200,000	200,000	
032106- A132			200,000	200,000	
<b>Total-</b>	<b>POLITICAL AGENT KURRAM LEVIES &amp; KHASSADAR</b>		<b>736,099,000</b>	<b>736,099,000</b>	
<b>KT0005 DISTRICT COORDINATON OFFICER, KOHAT</b>					
<b>032106- A01</b>			<b>261,040,000</b>	<b>261,040,000</b>	
032106- A011		996	163,639,000	163,639,000	
032106- A011-1		(2)	(475,000)	(475,000)	
032106- A011-2		(994)	(163,164,000)	(163,164,000)	
032106- A012			97,401,000	97,401,000	
032106- A012-1			(96,201,000)	(96,201,000)	
032106- A012-2			(1,200,000)	(1,200,000)	
<b>032106- A03</b>			<b>6,870,000</b>	<b>6,870,000</b>	
032106- A032			700,000	700,000	
032106- A033			1,700,000	1,700,000	
032106- A034			10,000	10,000	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A038			1,600,000	1,600,000	
032106- A039			2,860,000	2,860,000	
<b>032106- A06</b>			<b>600,000</b>	<b>600,000</b>	
032106- A063			100,000	100,000	
032106- A064			500,000	500,000	
<b>032106- A09</b>			<b>1,000,000</b>	<b>1,000,000</b>	
032106- A096			500,000	500,000	
032106- A097			500,000	500,000	
<b>032106- A13</b>			<b>1,600,000</b>	<b>1,600,000</b>	
032106- A130			1,000,000	1,000,000	
032106- A131			300,000	300,000	
032106- A132			300,000	300,000	
<b>Total-</b>	<b>DISTRICT COORDINATOR OFFICER, KOHAT</b>		<b>271,110,000</b>	<b>271,110,000</b>	

## LK0001 LEVIES AND KHASSADAR FORCE LAKKAI MARRWAT

<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>159,477,000</b>	<b>159,477,000</b>	
032106- A011	Pay	578	87,212,000	87,212,000	
032106- A011-1	Pay of Officers	(1)	(797,000)	(797,000)	
032106- A011-2	Pay of Other Staff	(577)	(86,415,000)	(86,415,000)	
032106- A012	Allowances		72,265,000	72,265,000	
032106- A012-1	Regular Allowances		(69,955,000)	(69,955,000)	
032106- A012-2	Other Allowances (Excluding TA)		(2,310,000)	(2,310,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>4,075,000</b>	<b>4,075,000</b>	
032106- A032	Communications		120,000	120,000	
032106- A033	Utilities		555,000	555,000	
032106- A036	Motor Vehicles		5,000	5,000	
032106- A038	Travel & Transportation		2,750,000	2,750,000	
032106- A039	General		645,000	645,000	
<b>032106- A06</b>	<b>Transfers</b>		<b>4,854,000</b>	<b>4,854,000</b>	
032106- A063	Entertainment & Gifts		500,000	500,000	
032106- A064	Other Transfer Payments		4,354,000	4,354,000	
<b>032106- A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>20,000</b>	



## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A095			5,000	5,000	
032106- A096			5,000	5,000	
032106- A097			5,000	5,000	
032106- A098			5,000	5,000	
<b>032106- A13</b>			<b>1,200,000</b>	<b>1,200,000</b>	
032106- A130			1,000,000	1,000,000	
032106- A131			100,000	100,000	
032106- A132			100,000	100,000	
<b>Total-</b>			<b>169,626,000</b>	<b>169,626,000</b>	
<b>LEVIES AND KHASSADAR FORCE LAKKAI MARRWAT</b>					
<b>MD0005 MALAKAND LEVIES, MALANKAND</b>					
<b>032106- A01</b>			<b>523,457,000</b>	<b>523,457,000</b>	
032106- A011	1835		349,392,000	349,392,000	
032106- A011-1	(2)		(2,257,000)	(2,257,000)	
032106- A011-2	(1833)		(347,135,000)	(347,135,000)	
032106- A012			174,065,000	174,065,000	
032106- A012-1			(169,030,000)	(169,030,000)	
032106- A012-2			(5,035,000)	(5,035,000)	
<b>032106- A03</b>			<b>17,225,000</b>	<b>17,225,000</b>	
032106- A032			2,605,000	2,605,000	
032106- A033			4,700,000	4,700,000	
032106- A034			2,200,000	2,200,000	
032106- A038			3,810,000	3,810,000	
032106- A039			3,910,000	3,910,000	
<b>032106- A06</b>			<b>6,400,000</b>	<b>6,400,000</b>	
032106- A064			6,400,000	6,400,000	
<b>032106- A09</b>			<b>1,405,000</b>	<b>1,405,000</b>	
032106- A095			305,000	305,000	
032106- A096			600,000	600,000	
032106- A097			500,000	500,000	
<b>032106- A13</b>			<b>3,100,000</b>	<b>3,100,000</b>	
032106- A130			1,600,000	1,600,000	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
032106- A131	Machinery and Equipment			800,000	800,000	
032106- A132	Furniture and Fixture			200,000	200,000	
032106- A133	Buildings and Structure			500,000	500,000	
<b>Total- MALAKAND LEVIES, MALANKAND</b>				<b>551,587,000</b>	<b>551,587,000</b>	
<b>MG0050 POLITICAL AGENT MEHMAND (MEHMAND LEVIES)</b>						
<b>032106- A01</b>	<b>Employees Related Expenses</b>			<b>672,856,000</b>	<b>672,856,000</b>	
032106- A011	Pay	3974		438,366,000	438,366,000	
032106- A011-1	Pay of Officers	(4)		(550,000)	(550,000)	
032106- A011-2	Pay of Other Staff	(3970)		(437,816,000)	(437,816,000)	
032106- A012	Allowances			234,490,000	234,490,000	
032106- A012-1	Regular Allowances			(233,830,000)	(233,830,000)	
032106- A012-2	Other Allowances (Excluding TA)			(660,000)	(660,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>			<b>5,185,000</b>	<b>5,185,000</b>	
032106- A032	Communications			500,000	500,000	
032106- A033	Utilities			1,225,000	1,225,000	
032106- A034	Occupancy Costs			30,000	30,000	
032106- A038	Travel & Transportation			1,600,000	1,600,000	
032106- A039	General			1,830,000	1,830,000	
<b>032106- A06</b>	<b>Transfers</b>			<b>20,015,000</b>	<b>20,015,000</b>	
032106- A063	Entertainment & Gifts			15,000	15,000	
032106- A064	Other Transfer Payments			20,000,000	20,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>			<b>30,000</b>	<b>30,000</b>	
032106- A095	Purchase of Transport			10,000	10,000	
032106- A096	Purchase of Plant and Machinery			10,000	10,000	
032106- A097	Purchase of Furniture and Fixture			10,000	10,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>			<b>190,000</b>	<b>190,000</b>	
032106- A130	Transport			170,000	170,000	
032106- A131	Machinery and Equipment			10,000	10,000	
032106- A132	Furniture and Fixture			10,000	10,000	
<b>Total- POLITICAL AGENT MEHMAND (MEHMAND LEVIES)</b>				<b>698,276,000</b>	<b>698,276,000</b>	

## MW0003 POLITICAL AGENT NORTH WAZIRISTAN AGENCY

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>032106- A01</b>	<b>Employees Related Expenses</b>			<b>1,273,760,000</b>	<b>1,273,760,000</b>	
032106- A011	Pay	4609		802,601,000	802,601,000	
032106- A011-1	Pay of Officers	(1)		(5,000)	(5,000)	
032106- A011-2	Pay of Other Staff	(4608)		(802,596,000)	(802,596,000)	
032106- A012	Allowances			471,159,000	471,159,000	
032106- A012-1	Regular Allowances			(470,004,000)	(470,004,000)	
032106- A012-2	Other Allowances (Excluding TA)			(1,155,000)	(1,155,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>			<b>3,065,000</b>	<b>3,065,000</b>	
032106- A032	Communications			70,000	70,000	
032106- A033	Utilities			1,090,000	1,090,000	
032106- A034	Occupancy Costs			20,000	20,000	
032106- A038	Travel & Transportation			980,000	980,000	
032106- A039	General			905,000	905,000	
<b>032106- A06</b>	<b>Transfers</b>			<b>20,150,000</b>	<b>20,150,000</b>	
032106- A063	Entertainment & Gifts			150,000	150,000	
032106- A064	Other Transfer Payments			20,000,000	20,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>			<b>45,000</b>	<b>45,000</b>	
032106- A095	Purchase of Transport			15,000	15,000	
032106- A096	Purchase of Plant and Machinery			15,000	15,000	
032106- A097	Purchase of Furniture and Fixture			15,000	15,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>			<b>440,000</b>	<b>440,000</b>	
032106- A130	Transport			120,000	120,000	
032106- A131	Machinery and Equipment			110,000	110,000	
032106- A132	Furniture and Fixture			110,000	110,000	
032106- A133	Buildings and Structure			100,000	100,000	
<b>Total-</b>	<b>POLITICAL AGENT NORTH WAZIRISTAN AGENCY</b>			<b>1,297,460,000</b>	<b>1,297,460,000</b>	
<b>OI0001 PA ORAKZAI (FRONTIER WATCH AND WARD)</b>						
<b>032106- A01</b>	<b>Employees Related Expenses</b>			<b>672,011,000</b>	<b>672,011,000</b>	
032106- A011	Pay	2587		417,863,000	417,863,000	
032106- A011-1	Pay of Officers	(2)		(1,332,000)	(1,332,000)	
032106- A011-2	Pay of Other Staff	(2585)		(416,531,000)	(416,531,000)	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A012	Allowances		254,148,000	254,148,000	
032106- A012-1	Regular Allowances		(251,293,000)	(251,293,000)	
032106- A012-2	Other Allowances (Excluding TA)		(2,855,000)	(2,855,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>9,945,000</b>	<b>9,945,000</b>	
032106- A032	Communications		215,000	215,000	
032106- A033	Utilities		3,650,000	3,650,000	
032106- A034	Occupancy Costs		20,000	20,000	
032106- A038	Travel & Transportation		2,650,000	2,650,000	
032106- A039	General		3,410,000	3,410,000	
<b>032106- A06</b>	<b>Transfers</b>		<b>20,000,000</b>	<b>20,000,000</b>	
032106- A064	Other Transfer Payments		20,000,000	20,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>		<b>1,510,000</b>	<b>1,510,000</b>	
032106- A095	Purchase of Transport		410,000	410,000	
032106- A096	Purchase of Plant and Machinery		700,000	700,000	
032106- A097	Purchase of Furniture and Fixture		400,000	400,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>1,200,000</b>	<b>1,200,000</b>	
032106- A130	Transport		400,000	400,000	
032106- A131	Machinery and Equipment		400,000	400,000	
032106- A132	Furniture and Fixture		400,000	400,000	
<b>Total-</b>	<b>PA ORAKZAI (FRONTIER WATCH AND WARD)</b>		<b>704,666,000</b>	<b>704,666,000</b>	

## PR0040 ASSISTANT POLITICAL AGENT (FR) PESHAWAR

<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>73,428,000</b>	<b>73,428,000</b>	
032106- A011	Pay	437	23,633,000	23,633,000	
032106- A011-1	Pay of Officers	(1)	(146,000)	(146,000)	
032106- A011-2	Pay of Other Staff	(436)	(23,487,000)	(23,487,000)	
032106- A012	Allowances		49,795,000	49,795,000	
032106- A012-1	Regular Allowances		(49,425,000)	(49,425,000)	
032106- A012-2	Other Allowances (Excluding TA)		(370,000)	(370,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>1,905,000</b>	<b>1,905,000</b>	
032106- A032	Communications		20,000	20,000	
032106- A033	Utilities		135,000	135,000	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A034			10,000	10,000	
032106- A038			1,300,000	1,300,000	
032106- A039			440,000	440,000	
<b>032106- A06</b>			<b>10,000</b>	<b>10,000</b>	
032106- A063			5,000		
032106- A064			5,000	10,000	
<b>032106- A09</b>			<b>20,000</b>	<b>20,000</b>	
032106- A096			10,000	10,000	
032106- A097			10,000	10,000	
<b>032106- A13</b>			<b>30,000</b>	<b>30,000</b>	
032106- A130			10,000	10,000	
032106- A131			10,000	10,000	
032106- A132			10,000	10,000	
<b>Total-</b>			<b>75,393,000</b>	<b>75,393,000</b>	
<b>ASSISTANT POLITICAL AGENT (FR) PESHAWAR</b>					
<b>PR0737 FEDERAL LEVIES FATA SECRETARIAT</b>					
<b>032106- A01</b>			<b>14,215,000</b>	<b>14,215,000</b>	
032106- A011		50	6,300,000	6,300,000	
032106- A011-2		(50)	(6,300,000)	(6,300,000)	
032106- A012			7,915,000	7,915,000	
032106- A012-1			(7,500,000)	(7,500,000)	
032106- A012-2			(415,000)	(415,000)	
<b>032106- A03</b>			<b>715,000</b>	<b>715,000</b>	
032106- A032			10,000	10,000	
032106- A033			115,000	115,000	
032106- A038			220,000	220,000	
032106- A039			370,000	370,000	
<b>032106- A06</b>			<b>10,000</b>	<b>10,000</b>	
032106- A063			5,000	5,000	
032106- A064			5,000	5,000	
<b>032106- A09</b>			<b>15,000</b>	<b>15,000</b>	
032106- A095			5,000	5,000	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A097			5,000	5,000	
032106- A098			5,000	5,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>20,000</b>	<b>20,000</b>	
032106- A130			5,000	5,000	
032106- A131			5,000	5,000	
032106- A132			5,000	5,000	
032106- A133			5,000	5,000	
<b>Total-</b>	<b>FEDERAL LEVIES FATA SECRETARIAT</b>		<b>14,975,000</b>	<b>14,975,000</b>	
<b>SW0066 FEDERAL LEVIES SWAT.</b>					
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>143,638,000</b>	<b>143,638,000</b>	
032106- A011	Pay	506	85,128,000	85,128,000	
032106- A011-1	Pay of Officers	(2)	(698,000)	(698,000)	
032106- A011-2	Pay of Other Staff	(504)	(84,430,000)	(84,430,000)	
032106- A012	Allowances		58,510,000	58,510,000	
032106- A012-1	Regular Allowances		(56,005,000)	(56,005,000)	
032106- A012-2	Other Allowances (Excluding TA)		(2,505,000)	(2,505,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>10,330,000</b>	<b>10,330,000</b>	
032106- A032	Communications		600,000	600,000	
032106- A033	Utilities		1,705,000	1,705,000	
032106- A034	Occupancy Costs		10,000	10,000	
032106- A036	Motor Vehicles		200,000	200,000	
032106- A038	Travel & Transportation		5,005,000	5,005,000	
032106- A039	General		2,810,000	2,810,000	
<b>032106- A06</b>	<b>Transfers</b>		<b>505,000</b>	<b>505,000</b>	
032106- A063	Entertainment & Gifts		500,000	500,000	
032106- A064	Other Transfer Payments		5,000	5,000	
<b>032106- A09</b>	<b>Physical Assets</b>		<b>10,050,000</b>	<b>10,050,000</b>	
032106- A095	Purchase of Transport		50,000	50,000	
032106- A096	Purchase of Plant and Machinery		5,000,000	5,000,000	
032106- A097	Purchase of Furniture and Fixture		5,000,000	5,000,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>1,900,000</b>	<b>1,900,000</b>	
032106- A130	Transport		800,000	800,000	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A131			400,000	400,000	
032106- A132			400,000	400,000	
032106- A133			300,000	300,000	
<b>Total- FEDERAL LEVIES SWAT.</b>			<b>166,423,000</b>	<b>166,423,000</b>	
<b>TG0011 TOR GHAR LEVIES</b>					
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>30,370,000</b>	<b>30,370,000</b>	
032106- A011	Pay	105	17,959,000	17,959,000	
032106- A011-2	Pay of Other Staff	(105)	(17,959,000)	(17,959,000)	
032106- A012	Allowances		12,411,000	12,411,000	
032106- A012-1	Regular Allowances		(12,146,000)	(12,146,000)	
032106- A012-2	Other Allowances (Excluding TA)		(265,000)	(265,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>1,655,000</b>	<b>1,655,000</b>	
032106- A032	Communications		30,000	30,000	
032106- A033	Utilities		415,000	415,000	
032106- A034	Occupancy Costs		105,000	105,000	
032106- A038	Travel & Transportation		435,000	435,000	
032106- A039	General		670,000	670,000	
<b>032106- A06</b>	<b>Transfers</b>		<b>45,000</b>	<b>45,000</b>	
032106- A063	Entertainment & Gifts		40,000	40,000	
032106- A064	Other Transfer Payments		5,000	5,000	
<b>032106- A09</b>	<b>Physical Assets</b>		<b>310,000</b>	<b>310,000</b>	
032106- A095	Purchase of Transport		10,000	10,000	
032106- A096	Purchase of Plant and Machinery		200,000	200,000	
032106- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>320,000</b>	<b>320,000</b>	
032106- A130	Transport		100,000	100,000	
032106- A131	Machinery and Equipment		100,000	100,000	
032106- A132	Furniture and Fixture		20,000	20,000	
032106- A133	Buildings and Structure		100,000	100,000	
<b>Total- TOR GHAR LEVIES</b>			<b>32,700,000</b>	<b>32,700,000</b>	
<b>TK0009 ASSISTANT POLITICAL AGENT (FR) TANK</b>					
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>289,578,000</b>	<b>289,578,000</b>	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A011	Pay	778	184,332,000	184,332,000	
032106- A011-1	Pay of Officers	(1)	(693,000)	(693,000)	
032106- A011-2	Pay of Other Staff	(777)	(183,639,000)	(183,639,000)	
032106- A012	Allowances		105,246,000	105,246,000	
032106- A012-1	Regular Allowances		(103,736,000)	(103,736,000)	
032106- A012-2	Other Allowances (Excluding TA)		(1,510,000)	(1,510,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>3,035,000</b>	<b>3,035,000</b>	
032106- A032	Communications		300,000	300,000	
032106- A033	Utilities		600,000	600,000	
032106- A034	Occupancy Costs		10,000	10,000	
032106- A038	Travel & Transportation		1,505,000	1,505,000	
032106- A039	General		620,000	620,000	
<b>032106- A06</b>	<b>Transfers</b>		<b>5,100,000</b>	<b>5,100,000</b>	
032106- A063	Entertainment & Gifts		100,000	100,000	
032106- A064	Other Transfer Payments		5,000,000	5,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>		<b>600,000</b>	<b>600,000</b>	
032106- A095	Purchase of Transport		200,000	200,000	
032106- A096	Purchase of Plant and Machinery		200,000	200,000	
032106- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>600,000</b>	<b>600,000</b>	
032106- A130	Transport		200,000	200,000	
032106- A131	Machinery and Equipment		200,000	200,000	
032106- A132	Furniture and Fixture		200,000	200,000	
<b>Total-</b>	<b>ASSISTANT POLITICAL AGENT (FR) TANK</b>		<b>298,913,000</b>	<b>298,913,000</b>	

## TW0001 POLITICAL AGENCY SOUTH WAZIRISTAN LEVIES AGENT (S.W. AGENCY) LEVIES/ KHASSADARS)

<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>725,733,000</b>	<b>725,733,000</b>	
032106- A011	Pay	4808	368,400,000	368,400,000	
032106- A011-1	Pay of Officers	(4)	(400,000)	(400,000)	
032106- A011-2	Pay of Other Staff	(4804)	(368,000,000)	(368,000,000)	
032106- A012	Allowances		357,333,000	357,333,000	
032106- A012-1	Regular Allowances		(356,728,000)	(356,728,000)	



## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
032106- A012-2	Other Allowances (Excluding TA)		(605,000)	(605,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>1,577,000</b>	<b>1,577,000</b>	
032106- A032	Communications		12,000	12,000	
032106- A033	Utilities		513,000	513,000	
032106- A038	Travel & Transportation		804,000	804,000	
032106- A039	General		248,000	248,000	
<b>032106- A06</b>	<b>Transfers</b>		<b>10,007,000</b>	<b>10,007,000</b>	
032106- A063	Entertainment & Gifts		6,000	6,000	
032106- A064	Other Transfer Payments		10,001,000	10,001,000	
<b>032106- A09</b>	<b>Physical Assets</b>		<b>18,000</b>	<b>18,000</b>	
032106- A095	Purchase of Transport		6,000	6,000	
032106- A096	Purchase of Plant and Machinery		6,000	6,000	
032106- A097	Purchase of Furniture and Fixture		6,000	6,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>23,000</b>	<b>23,000</b>	
032106- A130	Transport		6,000	6,000	
032106- A131	Machinery and Equipment		6,000	6,000	
032106- A132	Furniture and Fixture		6,000	6,000	
032106- A133	Buildings and Structure		5,000	5,000	
<b>Total-</b>	<b>POLITICAL AGENCY SOUTH WAZIRISTAN LEVIES AGENT (S.W. AGENCY) LEVIES/ KHASSADARS)</b>		<b>737,358,000</b>	<b>737,358,000</b>	
032106	Total-	Frontier Watch and Ward	8,851,582,000	8,851,582,000	
0321	Total-	Police	8,851,582,000	8,851,582,000	
032	Total-	Police	8,851,582,000	8,851,582,000	
03	Total-	Public Order And Safety Affairs	8,851,582,000	8,851,582,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>8,851,582,000</b>	<b>8,851,582,000</b>	

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>032</b>	<b>Police:</b>					
<b>0321</b>	<b>Police:</b>					
<b>032106</b>	<b>Frontier Watch and Ward :</b>					
<b>QA0066</b>	<b>BALUCHISTAN LEVIES</b>					
<b>032106- A01</b>	<b>Employees Related Expenses</b>			<b>1,695,863,000</b>	<b>1,695,863,000</b>	<b>1,819,178,000</b>
032106- A011	Pay	6557	6559	987,899,000	987,899,000	988,119,000
032106- A011-1	Pay of Officers	(14)	(33)	(5,110,000)	(5,110,000)	(5,330,000)
032106- A011-2	Pay of Other Staff	(6543)	(6526)	(982,789,000)	(982,789,000)	(982,789,000)
032106- A012	Allowances			707,964,000	707,964,000	831,059,000
032106- A012-1	Regular Allowances			(698,574,000)	(698,574,000)	(821,050,000)
032106- A012-2	Other Allowances (Excluding TA)			(9,390,000)	(9,390,000)	(10,009,000)
<b>032106- A03</b>	<b>Operating Expenses</b>			<b>12,980,000</b>	<b>12,980,000</b>	<b>28,095,000</b>
032106- A032	Communications			420,000	420,000	250,000
032106- A033	Utilities			2,555,000	2,555,000	2,075,000
032106- A038	Travel & Transportation			5,630,000	5,630,000	18,700,000
032106- A039	General			4,375,000	4,375,000	7,070,000
<b>032106- A06</b>	<b>Transfers</b>			<b>30,210,000</b>	<b>30,210,000</b>	<b>5,000,000</b>
032106- A063	Entertainment & Gifts			205,000	205,000	
032106- A064	Other Transfer Payments			30,005,000	30,005,000	5,000,000
<b>032106- A09</b>	<b>Physical Assets</b>			<b>45,000</b>	<b>45,000</b>	<b>205,000</b>
032106- A095	Purchase of Transport			15,000	15,000	205,000
032106- A096	Purchase of Plant and Machinery			15,000	15,000	
032106- A097	Purchase of Furniture and Fixture			15,000	15,000	
<b>032106- A13</b>	<b>Repairs and Maintenance</b>			<b>5,320,000</b>	<b>5,320,000</b>	<b>10,522,000</b>
032106- A130	Transport			2,305,000	2,305,000	5,422,000
032106- A131	Machinery and Equipment			1,455,000	1,455,000	1,700,000
032106- A132	Furniture and Fixture			155,000	155,000	1,700,000
032106- A133	Buildings and Structure			1,405,000	1,405,000	1,700,000
<b>Total-</b>	<b>BALUCHISTAN LEVIES</b>			<b>1,744,418,000</b>	<b>1,744,418,000</b>	<b>1,863,000,000</b>
032106	Total- Frontier Watch and Ward			1,744,418,000	1,744,418,000	1,863,000,000
0321	Total- Police			1,744,418,000	1,744,418,000	1,863,000,000

## NO. 101.- FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
032	Total- Police			1,744,418,000	1,744,418,000	1,863,000,000
03	Total- Public Order And Safety Affairs			1,744,418,000	1,744,418,000	1,863,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>1,744,418,000</b>	<b>1,744,418,000</b>	<b>1,863,000,000</b>
	<b>TOTAL - DEMAND</b>			<b>10,601,000,000</b>	<b>10,601,000,000</b>	<b>1,863,000,000</b>

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

90001	AMOUNT RECOVERABLE FROM GOVERNEMTN OF KHYBER PAKHTUNKHWA, PESHAWAR. ( NOTABLES OF CHITRAL)			-19,000	-19,000	
032106	Frontier Watch and Ward			-19,000	-19,000	
<b>Total -</b>	<b>AGPR SUB-OFFICE, PESHAWAR</b>			<b>-19,000</b>	<b>-19,000</b>	

**NO. ---- FEDERALLY ADMINISTERED TRIBAL AREAS****DEMANDS FOR GRANTS****DEMAND NO. ----****( FC21F15 )****FEDERALLY ADMINISTERED TRIBAL AREAS**

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

**Voted                      Rs.**

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

	<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
019	General Public Service Not Elsewhere Defined	2,854,348,000	4,080,598,000
033	Fire Protection	26,019,000	26,019,000
034	Prison Administration And Operation	10,369,000	10,369,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	1,570,112,000	1,570,112,000
044	Mining and Manufacturing	26,393,000	26,393,000
045	Construction and Transport	1,249,551,000	1,249,551,000
052	Waste Water Management	960,493,000	960,493,000
073	Hospital Services	3,572,838,000	3,572,838,000
074	Public Health Services	84,036,000	84,036,000
076	Health Administration	23,546,000	23,546,000
091	Pre & Primary Education Affairs &Service	7,403,206,000	7,403,206,000
092	Secondary Education Affairs and Services	5,994,235,000	5,994,235,000
093	Tertiary Education Affairs and Services	815,863,000	815,863,000
096	Administration	508,981,000	508,981,000
097	Education Affairs,Services not Elsewhere Classified	329,973,000	329,973,000
108	Others	75,037,000	75,037,000
	<b>Total</b>	<b>25,505,000,000</b>	<b>26,731,250,000</b>

<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>22,712,000,000</b>	<b>22,824,622,000</b>
A011	Pay	12,539,380,000	12,539,380,000
A011-1	Pay of Officers	(3,024,261,000)	(3,024,261,000)
A011-2	Pay of Other Staff	(9,515,119,000)	(9,515,119,000)
A012	Allowances	10,172,620,000	10,285,242,000

A012-1 Regular Allowances	(9,937,502,000)	(9,937,502,000)
A012-2 Other Allowances (Excluding TA)	(235,118,000)	(347,740,000)
<b>A03 Operating Expenses</b>	<b>1,722,716,000</b>	<b>2,684,644,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>349,082,000</b>	<b>349,082,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>346,641,000</b>	<b>346,641,000</b>
<b>A06 Transfers</b>	<b>6,646,000</b>	<b>91,456,000</b>
<b>A09 Physical Assets</b>	<b>13,785,000</b>	<b>37,583,000</b>
<b>A13 Repairs and Maintenance</b>	<b>354,130,000</b>	<b>397,222,000</b>
<b>Total</b>	<b>25,505,000,000</b>	<b>26,731,250,000</b>

2,876

NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>				
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>				
<b>019120</b>	<b>OTHERS :</b>				
<b>BJ0002</b>	<b>P.A. BAJOUR AGENCY</b>				
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>38,295,000</b>	<b>38,295,000</b>	
019120- A011	Pay	91	19,771,000	19,771,000	
019120- A011-1	Pay of Officers	(7)	(5,588,000)	(5,588,000)	
019120- A011-2	Pay of Other Staff	(84)	(14,183,000)	(14,183,000)	
019120- A012	Allowances		18,524,000	18,524,000	
019120- A012-1	Regular Allowances		(18,293,000)	(18,293,000)	
019120- A012-2	Other Allowances (Excluding TA)		(231,000)	(231,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>1,663,000</b>	<b>1,663,000</b>	
019120- A032	Communications		290,000	290,000	
019120- A033	Utilities		405,000	405,000	
019120- A038	Travel & Transportation		734,000	734,000	
019120- A039	General		234,000	234,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
019120- A052	Grants Domestic		2,000	2,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	
019120- A063	Entertainment & Gifts		10,000	10,000	
<b>019120- A09</b>	<b>Physical Assets</b>		<b>40,000</b>	<b>40,000</b>	
019120- A096	Purchase of Plant and Machinery		20,000	20,000	
019120- A097	Purchase of Furniture and Fixture		20,000	20,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>145,000</b>	<b>145,000</b>	
019120- A130	Transport		105,000	105,000	
019120- A131	Machinery and Equipment		20,000	20,000	
019120- A132	Furniture and Fixture		20,000	20,000	
<b>Total- P.A. BAJOUR AGENCY</b>			<b>40,156,000</b>	<b>40,156,000</b>	
<b>BJ0003 ACCOUNTS OFFICE BAJOUR AGENCY</b>					

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>11,580,000</b>	<b>11,580,000</b>	
019120- A011	Pay	13	5,146,000	5,146,000	
019120- A011-1	Pay of Officers	(4)	(2,833,000)	(2,833,000)	
019120- A011-2	Pay of Other Staff	(9)	(2,313,000)	(2,313,000)	
019120- A012	Allowances		6,434,000	6,434,000	
019120- A012-1	Regular Allowances		(6,284,000)	(6,284,000)	
019120- A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>309,000</b>	<b>309,000</b>	
019120- A032	Communications		65,000	65,000	
019120- A033	Utilities		130,000	130,000	
019120- A038	Travel & Transportation		84,000	84,000	
019120- A039	General		30,000	30,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>21,000</b>	<b>21,000</b>	
019120- A131	Machinery and Equipment		16,000	16,000	
019120- A132	Furniture and Fixture		5,000	5,000	
<b>Total- ACCOUNTS OFFICE BAJOUR AGENCY</b>			<b>11,912,000</b>	<b>11,912,000</b>	
<b>BJ0004 ALLOWANCES TO TRIBES P. A. BAJAUR.</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>7,947,000</b>	<b>30,650,000</b>	
019120- A012	Allowances		7,947,000	30,650,000	
019120- A012-2	Other Allowances (Excluding TA)		(7,947,000)	(30,650,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>70,311,000</b>	
019120- A032	Communications			666,000	
019120- A033	Utilities			3,150,000	
019120- A038	Travel & Transportation			16,065,000	
019120- A039	General			50,430,000	
<b>019120- A06</b>	<b>Transfers</b>			<b>12,000,000</b>	
019120- A061	Scholarship			7,500,000	
019120- A063	Entertainment & Gifts			4,500,000	



## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>019120- A09</b>	<b>Physical Assets</b>			<b>1,710,000</b>	
019120- A096	Purchase of Plant and Machinery			900,000	
019120- A097	Purchase of Furniture and Fixture			810,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>7,035,000</b>	
019120- A130	Transport			4,950,000	
019120- A131	Machinery and Equipment			360,000	
019120- A132	Furniture and Fixture			450,000	
019120- A133	Buildings and Structure			1,275,000	
<b>Total-</b>	<b>ALLOWANCES TO TRIBES P. A. BAJAUR.</b>		<b>7,947,000</b>	<b>121,706,000</b>	
<b>BU0070 (APA) (FR) BANNU.</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>10,069,000</b>	<b>10,069,000</b>	
019120- A011	Pay	18	4,800,000	4,800,000	
019120- A011-1	Pay of Officers	(2)	(1,463,000)	(1,463,000)	
019120- A011-2	Pay of Other Staff	(16)	(3,337,000)	(3,337,000)	
019120- A012	Allowances		5,269,000	5,269,000	
019120- A012-1	Regular Allowances		(5,154,000)	(5,154,000)	
019120- A012-2	Other Allowances (Excluding TA)		(115,000)	(115,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>409,000</b>	<b>409,000</b>	
019120- A032	Communications		53,000	53,000	
019120- A033	Utilities		65,000	65,000	
019120- A038	Travel & Transportation		200,000	200,000	
019120- A039	General		91,000	91,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	
019120- A063	Entertainment & Gifts		20,000	20,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>110,000</b>	
019120- A130	Transport		54,000	54,000	
019120- A131	Machinery and Equipment		39,000	39,000	

NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS		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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A132	Furniture and Fixture		17,000	17,000	
<b>Total- (APA) (FR) BANNU.</b>			<b>10,610,000</b>	<b>10,610,000</b>	
<b>BU0071 APA (FR) BANNU (ALLOWANCES TO TRIBES).</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>432,000</b>	<b>432,000</b>	
019120- A012	Allowances		432,000	432,000	
019120- A012-2	Other Allowances (Excluding TA)		(432,000)	(432,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>8,203,000</b>	
019120- A032	Communications			373,000	
019120- A033	Utilities			630,000	
019120- A038	Travel & Transportation			3,750,000	
019120- A039	General			3,450,000	
<b>019120- A06</b>	<b>Transfers</b>			<b>270,000</b>	
019120- A063	Entertainment & Gifts			270,000	
<b>019120- A09</b>	<b>Physical Assets</b>			<b>2,250,000</b>	
019120- A095	Purchase of Transport			1,500,000	
019120- A096	Purchase of Plant and Machinery			750,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>600,000</b>	
019120- A131	Machinery and Equipment			600,000	
<b>Total- APA (FR) BANNU (ALLOWANCES TO TRIBES).</b>			<b>432,000</b>	<b>11,755,000</b>	
<b>BU0165 REGIONAL COORDINATION OFFICER, BANNU.</b>					
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>445,000</b>	<b>445,000</b>	
019120- A039	General		445,000	445,000	
<b>Total- REGIONAL COORDINATION OFFICER, BANNU.</b>			<b>445,000</b>	<b>445,000</b>	
<b>DI0003 APA (FR) D.I.KHAN.(ALLOWANCES TO TRIBES)</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>231,000</b>	<b>231,000</b>	
019120- A012	Allowances		231,000	231,000	
019120- A012-2	Other Allowances (Excluding TA)		(231,000)	(231,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>8,625,000</b>	
019120- A038	Travel & Transportation			2,700,000	
019120- A039	General			5,925,000	

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>019120- A13</b>	<b>Repairs and Maintenance</b>				<b>750,000</b>	
019120- A130	Transport				750,000	
<b>Total-</b>	<b>APA (FR) D.I.KHAN.(ALLOWANCES TO TRIBES)</b>			<b>231,000</b>	<b>9,606,000</b>	
<b>DI0005 ASSISTANT POLITICAL AGENT (FR) DI K</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>10,944,000</b>	<b>10,944,000</b>	
019120- A011	Pay	30		4,813,000	4,813,000	
019120- A011-1	Pay of Officers	(1)		(809,000)	(809,000)	
019120- A011-2	Pay of Other Staff	(29)		(4,004,000)	(4,004,000)	
019120- A012	Allowances			6,131,000	6,131,000	
019120- A012-1	Regular Allowances			(6,023,000)	(6,023,000)	
019120- A012-2	Other Allowances (Excluding TA)			(108,000)	(108,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>838,000</b>	<b>838,000</b>	
019120- A032	Communications			265,000	265,000	
019120- A033	Utilities			88,000	88,000	
019120- A038	Travel & Transportation			350,000	350,000	
019120- A039	General			135,000	135,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension			1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>200,000</b>	<b>200,000</b>	
019120- A052	Grants Domestic			200,000	200,000	
<b>019120- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	
019120- A063	Entertainment & Gifts			10,000	10,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>215,000</b>	<b>215,000</b>	
019120- A130	Transport			160,000	160,000	
019120- A131	Machinery and Equipment			30,000	30,000	
019120- A132	Furniture and Fixture			25,000	25,000	
<b>Total-</b>	<b>ASSISTANT POLITICAL AGENT (FR) DI K</b>			<b>12,208,000</b>	<b>12,208,000</b>	
<b>DI0100 COMMISSIONER, DI KHAN SS FUND</b>						
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>431,000</b>	<b>431,000</b>	
019120- A039	General			431,000	431,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>Total- COMMISSIONER, DI KHAN SS FUND</b>				<b>431,000</b>	<b>431,000</b>	
<b>KH0007 AGENCY ACCOUNTS OFFICER KHYBER</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>7,923,000</b>	<b>7,923,000</b>	
019120- A011	Pay	13		4,351,000	4,351,000	
019120- A011-1	Pay of Officers	(4)		(3,551,000)	(3,551,000)	
019120- A011-2	Pay of Other Staff	(9)		(800,000)	(800,000)	
019120- A012	Allowances			3,572,000	3,572,000	
019120- A012-1	Regular Allowances			(3,521,000)	(3,521,000)	
019120- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>255,000</b>	<b>255,000</b>	
019120- A032	Communications			40,000	40,000	
019120- A033	Utilities			115,000	115,000	
019120- A038	Travel & Transportation			50,000	50,000	
019120- A039	General			50,000	50,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension			1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>145,000</b>	<b>145,000</b>	
019120- A052	Grants Domestic			145,000	145,000	
<b>019120- A09</b>	<b>Physical Assets</b>			<b>15,000</b>	<b>15,000</b>	
019120- A096	Purchase of Plant and Machinery			10,000	10,000	
019120- A097	Purchase of Furniture and Fixture			5,000	5,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>15,000</b>	<b>15,000</b>	
019120- A131	Machinery and Equipment			10,000	10,000	
019120- A132	Furniture and Fixture			5,000	5,000	
<b>Total- AGENCY ACCOUNTS OFFICER KHYBER</b>				<b>8,354,000</b>	<b>8,354,000</b>	
<b>KH0008 POLITICAL AGENT KHYBER</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>44,483,000</b>	<b>44,483,000</b>	
019120- A011	Pay	102		25,974,000	25,974,000	
019120- A011-1	Pay of Officers	(9)		(4,830,000)	(4,830,000)	
019120- A011-2	Pay of Other Staff	(93)		(21,144,000)	(21,144,000)	
019120- A012	Allowances			18,509,000	18,509,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A012-1			(18,274,000)	(18,274,000)	
019120- A012-2			(235,000)	(235,000)	
<b>019120- A03</b>			<b>3,220,000</b>	<b>3,220,000</b>	
019120- A032			475,000	475,000	
019120- A033			1,649,000	1,649,000	
019120- A038			766,000	766,000	
019120- A039			330,000	330,000	
<b>019120- A04</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041			1,000	1,000	
<b>019120- A05</b>			<b>301,000</b>	<b>301,000</b>	
019120- A052			301,000	301,000	
<b>019120- A06</b>			<b>20,000</b>	<b>20,000</b>	
019120- A063			20,000	20,000	
<b>019120- A09</b>			<b>200,000</b>	<b>200,000</b>	
019120- A096			100,000	100,000	
019120- A097			100,000	100,000	
<b>019120- A13</b>			<b>307,000</b>	<b>307,000</b>	
019120- A130			160,000	160,000	
019120- A131			90,000	90,000	
019120- A132			57,000	57,000	
<b>Total- POLITICAL AGENT KHYBER</b>			<b>48,532,000</b>	<b>48,532,000</b>	
<b>KH0024 ALLOWANCES TO TRIBES P.A. KHYBER.</b>					
<b>019120- A01</b>			<b>5,464,000</b>	<b>39,664,000</b>	
019120- A012			5,464,000	39,664,000	
019120- A012-2			(5,464,000)	(39,664,000)	
<b>019120- A03</b>				<b>413,700,000</b>	
019120- A032				900,000	
019120- A033				31,500,000	
019120- A034				1,350,000	
019120- A038				30,525,000	
019120- A039				349,425,000	
<b>019120- A06</b>				<b>10,950,000</b>	

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019		2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
019120- A061	Scholarship				9,000,000	
019120- A063	Entertainment & Gifts				1,950,000	
<b>019120- A09</b>	<b>Physical Assets</b>				<b>6,150,000</b>	
019120- A092	Computer Equipment				600,000	
019120- A095	Purchase of Transport				2,700,000	
019120- A096	Purchase of Plant and Machinery				1,200,000	
019120- A097	Purchase of Furniture and Fixture				1,350,000	
019120- A098	Purchase of Other Assets				300,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>				<b>5,250,000</b>	
019120- A130	Transport				1,500,000	
019120- A131	Machinery and Equipment				300,000	
019120- A132	Furniture and Fixture				150,000	
019120- A133	Buildings and Structure				2,850,000	
019120- A138	General				450,000	
<b>Total- ALLOWANCES TO TRIBES P.A. KHYBER.</b>				<b>5,464,000</b>	<b>475,714,000</b>	
<b>KM0003 POLITICAL AGENT KURRAM AGENCY.</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>83,054,000</b>	<b>83,054,000</b>	
019120- A011	Pay	231		37,599,000	37,599,000	
019120- A011-1	Pay of Officers	(7)		(3,915,000)	(3,915,000)	
019120- A011-2	Pay of Other Staff	(224)		(33,684,000)	(33,684,000)	
019120- A012	Allowances			45,455,000	45,455,000	
019120- A012-1	Regular Allowances			(45,005,000)	(45,005,000)	
019120- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>2,908,000</b>	<b>2,908,000</b>	
019120- A032	Communications			330,000	330,000	
019120- A033	Utilities			1,348,000	1,348,000	
019120- A038	Travel & Transportation			951,000	951,000	
019120- A039	General			279,000	279,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension			1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>150,000</b>	<b>150,000</b>	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A052			150,000	150,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	
019120- A063	Entertainment & Gifts		10,000	10,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>262,000</b>	<b>262,000</b>	
019120- A130	Transport		225,000	225,000	
019120- A131	Machinery and Equipment		25,000	25,000	
019120- A132	Furniture and Fixture		12,000	12,000	
<b>Total- POLITICAL AGENT KURRAM AGENCY.</b>			<b>86,385,000</b>	<b>86,385,000</b>	
<b>KM0011 AGENCY ACCOUNTS OFFICE KURRAM.</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>6,407,000</b>	<b>6,407,000</b>	
019120- A011	Pay	12	2,819,000	2,819,000	
019120- A011-1	Pay of Officers	(4)	(1,647,000)	(1,647,000)	
019120- A011-2	Pay of Other Staff	(8)	(1,172,000)	(1,172,000)	
019120- A012	Allowances		3,588,000	3,588,000	
019120- A012-1	Regular Allowances		(3,321,000)	(3,321,000)	
019120- A012-2	Other Allowances (Excluding TA)		(267,000)	(267,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>394,000</b>	<b>394,000</b>	
019120- A032	Communications		40,000	40,000	
019120- A033	Utilities		239,000	239,000	
019120- A038	Travel & Transportation		109,000	109,000	
019120- A039	General		6,000	6,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>66,000</b>	<b>66,000</b>	
019120- A052	Grants Domestic		66,000	66,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	
019120- A131	Machinery and Equipment		25,000	25,000	
019120- A132	Furniture and Fixture		5,000	5,000	
<b>Total- AGENCY ACCOUNTS OFFICE KURRAM.</b>			<b>6,898,000</b>	<b>6,898,000</b>	
<b>KM0060 ALLOWANCES TO TRIBES P.A. KURRAM AGENCY</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>613,000</b>	<b>20,413,000</b>	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A012			613,000	20,413,000	
019120- A012-2			(613,000)	(20,413,000)	
<b>019120- A03</b>				<b>42,243,000</b>	
019120- A032				288,000	
019120- A033				1,050,000	
019120- A038				12,060,000	
019120- A039				28,845,000	
<b>019120- A06</b>				<b>11,250,000</b>	
019120- A061				6,000,000	
019120- A063				5,250,000	
<b>019120- A09</b>				<b>405,000</b>	
019120- A096				270,000	
019120- A097				135,000	
<b>019120- A13</b>				<b>2,970,000</b>	
019120- A130				1,500,000	
019120- A131				630,000	
019120- A132				90,000	
019120- A133				750,000	
<b>Total- ALLOWANCES TO TRIBES P.A. KURRAM AGENCY</b>			<b>613,000</b>	<b>77,281,000</b>	
<b>KT0008 D.C.O. KOHAT (SURPLUS STAFF).</b>					
<b>019120- A01</b>			<b>1,472,000</b>	<b>1,472,000</b>	
019120- A011		10	550,000	550,000	
019120- A011-1		(1)	(150,000)	(150,000)	
019120- A011-2		(9)	(400,000)	(400,000)	
019120- A012			922,000	922,000	
019120- A012-1			(912,000)	(912,000)	
019120- A012-2			(10,000)	(10,000)	
<b>019120- A04</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041			1,000	1,000	
<b>Total- D.C.O. KOHAT (SURPLUS STAFF).</b>			<b>1,473,000</b>	<b>1,473,000</b>	
<b>KT0013 ASSTTPOLITICAL AGENT FR KOHAT</b>					



## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>5,601,000</b>	<b>5,601,000</b>	
019120- A011	Pay	12	2,291,000	2,291,000	
019120- A011-1	Pay of Officers	(2)	(864,000)	(864,000)	
019120- A011-2	Pay of Other Staff	(10)	(1,427,000)	(1,427,000)	
019120- A012	Allowances		3,310,000	3,310,000	
019120- A012-1	Regular Allowances		(3,263,000)	(3,263,000)	
019120- A012-2	Other Allowances (Excluding TA)		(47,000)	(47,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>466,000</b>	<b>466,000</b>	
019120- A032	Communications		110,000	110,000	
019120- A033	Utilities		162,000	162,000	
019120- A038	Travel & Transportation		110,000	110,000	
019120- A039	General		84,000	84,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>39,000</b>	<b>39,000</b>	
019120- A063	Entertainment & Gifts		39,000	39,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>88,000</b>	<b>88,000</b>	
019120- A130	Transport		39,000	39,000	
019120- A131	Machinery and Equipment		29,000	29,000	
019120- A132	Furniture and Fixture		20,000	20,000	
<b>Total- ASSTTPOLITICAL AGENT FR KOHAT</b>			<b>6,196,000</b>	<b>6,196,000</b>	
<b>KT0106 ASSISTANT POLITICAL AGENT FR KOHAT (ALLOWANCES TO TRIBES).</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>1,512,000</b>	<b>2,457,000</b>	
019120- A012	Allowances		1,512,000	2,457,000	
019120- A012-2	Other Allowances (Excluding TA)		(1,512,000)	(2,457,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>7,875,000</b>	
019120- A038	Travel & Transportation			3,750,000	
019120- A039	General			4,125,000	
<b>019120- A06</b>	<b>Transfers</b>			<b>1,950,000</b>	
019120- A061	Scholarship			1,575,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A063				375,000	
<b>019120- A09</b>	<b>Physical Assets</b>			<b>750,000</b>	
019120- A096				750,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>1,725,000</b>	
019120- A130				750,000	
019120- A131				375,000	
019120- A133				600,000	
<b>Total-</b>	<b>ASSISTANT POLITICAL AGENT FR KOHAT (ALLOWANCES TO TRIBES).</b>		<b>1,512,000</b>	<b>14,757,000</b>	
<b>KT0111 REGIONAL COORDINATION OFFICER, KOHAT.</b>					
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>669,000</b>	<b>669,000</b>	
019120- A039		General	669,000	669,000	
<b>Total-</b>	<b>REGIONAL COORDINATION OFFICER, KOHAT.</b>		<b>669,000</b>	<b>669,000</b>	
<b>LK0003 ALLOWANCES TO TRIBES APA (FR) LAKKI MARWAT</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>40,000</b>	<b>40,000</b>	
019120- A012		Allowances	40,000	40,000	
019120- A012-2		Other Allowances (Excluding TA)	(40,000)	(40,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>7,757,000</b>	
019120- A032		Communications		374,000	
019120- A033		Utilities		630,000	
019120- A038		Travel & Transportation		3,375,000	
019120- A039		General		3,378,000	
<b>019120- A06</b>	<b>Transfers</b>			<b>270,000</b>	
019120- A063		Entertainment & Gifts		270,000	
<b>019120- A09</b>	<b>Physical Assets</b>			<b>2,250,000</b>	
019120- A095		Purchase of Transport		1,500,000	
019120- A096		Purchase of Plant and Machinery		750,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>600,000</b>	
019120- A131		Machinery and Equipment		600,000	
<b>Total-</b>	<b>ALLOWANCES TO TRIBES APA (FR) LAKKI MARWAT</b>		<b>40,000</b>	<b>10,917,000</b>	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

No of 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

## LK0004 ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT

<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>7,341,000</b>	<b>7,341,000</b>
019120- A011	Pay	18	2,674,000	2,674,000
019120- A011-1	Pay of Officers	(1)	(542,000)	(542,000)
019120- A011-2	Pay of Other Staff	(17)	(2,132,000)	(2,132,000)
019120- A012	Allowances		4,667,000	4,667,000
019120- A012-1	Regular Allowances		(4,287,000)	(4,287,000)
019120- A012-2	Other Allowances (Excluding TA)		(380,000)	(380,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>814,000</b>	<b>814,000</b>
019120- A032	Communications		120,000	120,000
019120- A033	Utilities		142,000	142,000
019120- A038	Travel & Transportation		310,000	310,000
019120- A039	General		242,000	242,000
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
019120- A041	Pension		1,000	1,000
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>9,000</b>	<b>9,000</b>
019120- A052	Grants Domestic		9,000	9,000
<b>019120- A06</b>	<b>Transfers</b>		<b>25,000</b>	<b>25,000</b>
019120- A063	Entertainment & Gifts		25,000	25,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>201,000</b>	<b>201,000</b>
019120- A130	Transport		121,000	121,000
019120- A131	Machinery and Equipment		60,000	60,000
019120- A132	Furniture and Fixture		20,000	20,000
<b>Total-</b>	<b>ASSISTANT POLITICAL AGENT (FR)</b>		<b>8,391,000</b>	<b>8,391,000</b>
	<b>LAKKI MARWAT</b>			

## MD0031 COMMISSIONER, MALIKAND SS FUND

<b>019120- A03</b>	<b>Operating Expenses</b>		<b>403,000</b>	<b>403,000</b>
019120- A039	General		403,000	403,000
<b>Total-</b>	<b>COMMISSIONER, MALIKAND SS FUND</b>		<b>403,000</b>	<b>403,000</b>

## MG0001 AGENCY ACCOUNTS OFFICE MOHMAND AGENCY

<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>9,541,000</b>	<b>9,541,000</b>
019120- A011	Pay	13	4,525,000	4,525,000

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A011-1	Pay of Officers	(8)	(3,411,000)	(3,411,000)	
019120- A011-2	Pay of Other Staff	(5)	(1,114,000)	(1,114,000)	
019120- A012	Allowances		5,016,000	5,016,000	
019120- A012-1	Regular Allowances		(4,847,000)	(4,847,000)	
019120- A012-2	Other Allowances (Excluding TA)		(169,000)	(169,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>321,000</b>	<b>321,000</b>	
019120- A032	Communications		70,000	70,000	
019120- A033	Utilities		120,000	120,000	
019120- A038	Travel & Transportation		80,000	80,000	
019120- A039	General		51,000	51,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>201,000</b>	<b>201,000</b>	
019120- A052	Grants Domestic		201,000	201,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>26,000</b>	<b>26,000</b>	
019120- A131	Machinery and Equipment		16,000	16,000	
019120- A132	Furniture and Fixture		10,000	10,000	
<b>Total-</b>	<b>AGENCY ACCOUNTS OFFICE</b>		<b>10,090,000</b>	<b>10,090,000</b>	
<b>MOHMAND AGENCY</b>					
<b>MG0048 P.A. MAHMAND AGENCY</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>36,997,000</b>	<b>36,997,000</b>	
019120- A011	Pay	72	15,937,000	15,937,000	
019120- A011-1	Pay of Officers	(7)	(5,541,000)	(5,541,000)	
019120- A011-2	Pay of Other Staff	(65)	(10,396,000)	(10,396,000)	
019120- A012	Allowances		21,060,000	21,060,000	
019120- A012-1	Regular Allowances		(20,808,000)	(20,808,000)	
019120- A012-2	Other Allowances (Excluding TA)		(252,000)	(252,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>918,000</b>	<b>918,000</b>	
019120- A032	Communications		178,000	178,000	
019120- A033	Utilities		262,000	262,000	
019120- A038	Travel & Transportation		343,000	343,000	
019120- A039	General		135,000	135,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>665,000</b>	<b>665,000</b>	
019120- A052	Grants Domestic		665,000	665,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>18,000</b>	<b>18,000</b>	
019120- A063	Entertainment & Gifts		18,000	18,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>207,000</b>	<b>207,000</b>	
019120- A130	Transport		129,000	129,000	
019120- A131	Machinery and Equipment		63,000	63,000	
019120- A132	Furniture and Fixture		15,000	15,000	
<b>Total-</b>	<b>P.A. MAHMAND AGENCY</b>		<b>38,806,000</b>	<b>38,806,000</b>	
<b>MG0105 ALLOWANCES TO TRIBES PA MOHMAND</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>9,745,000</b>	<b>30,745,000</b>	
019120- A012	Allowances		9,745,000	30,745,000	
019120- A012-2	Other Allowances (Excluding TA)		(9,745,000)	(30,745,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>143,100,000</b>	
019120- A032	Communications			825,000	
019120- A033	Utilities			750,000	
019120- A034	Occupancy Costs			375,000	
019120- A036	Motor Vehicles			375,000	
019120- A038	Travel & Transportation			12,375,000	
019120- A039	General			128,400,000	
<b>019120- A06</b>	<b>Transfers</b>			<b>26,625,000</b>	
019120- A061	Scholarship			18,750,000	
019120- A063	Entertainment & Gifts			7,875,000	
<b>019120- A09</b>	<b>Physical Assets</b>			<b>3,750,000</b>	
019120- A095	Purchase of Transport			1,125,000	
019120- A096	Purchase of Plant and Machinery			2,250,000	
019120- A097	Purchase of Furniture and Fixture			375,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>8,850,000</b>	
019120- A130	Transport			4,875,000	
019120- A131	Machinery and Equipment			750,000	

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
019120- A132	Furniture and Fixture				375,000	
019120- A133	Buildings and Structure				2,850,000	
<b>Total-</b>	<b>ALLOWANCES TO TRIBES PA MOHMAND</b>			<b>9,745,000</b>	<b>213,070,000</b>	
<b>MW0001 POLITICAL AGENT N.W.A MIRAN SHAH ALLOWANCES TO TRIBES.</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>1,397,000</b>	<b>5,147,000</b>	
019120- A012	Allowances			1,397,000	5,147,000	
019120- A012-2	Other Allowances (Excluding TA)			(1,397,000)	(5,147,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>				<b>67,800,000</b>	
019120- A032	Communications				488,000	
019120- A033	Utilities				1,275,000	
019120- A034	Occupancy Costs				75,000	
019120- A038	Travel & Transportation				15,299,000	
019120- A039	General				50,663,000	
<b>019120- A06</b>	<b>Transfers</b>				<b>9,570,000</b>	
019120- A061	Scholarship				7,500,000	
019120- A063	Entertainment & Gifts				2,070,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>				<b>4,125,000</b>	
019120- A130	Transport				3,600,000	
019120- A131	Machinery and Equipment				450,000	
019120- A132	Furniture and Fixture				75,000	
<b>Total-</b>	<b>POLITICAL AGENT N.W.A MIRAN SHAH ALLOWANCES TO TRIBES.</b>			<b>1,397,000</b>	<b>86,642,000</b>	
<b>MW0005 AGENCY ACCOUNTS OFFICE NWA MIRAN SHAH</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>8,478,000</b>	<b>8,478,000</b>	
019120- A011	Pay	13		4,285,000	4,285,000	
019120- A011-1	Pay of Officers	(4)		(2,915,000)	(2,915,000)	
019120- A011-2	Pay of Other Staff	(9)		(1,370,000)	(1,370,000)	
019120- A012	Allowances			4,193,000	4,193,000	
019120- A012-1	Regular Allowances			(3,968,000)	(3,968,000)	
019120- A012-2	Other Allowances (Excluding TA)			(225,000)	(225,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>210,000</b>	<b>210,000</b>	

NO. ---- FC21F15	FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A032	Communications		40,000	40,000	
019120- A033	Utilities		56,000	56,000	
019120- A038	Travel & Transportation		84,000	84,000	
019120- A039	General		30,000	30,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>92,000</b>	<b>92,000</b>	
019120- A052	Grants Domestic		92,000	92,000	
<b>019120- A09</b>	<b>Physical Assets</b>		<b>15,000</b>	<b>15,000</b>	
019120- A096	Purchase of Plant and Machinery		10,000	10,000	
019120- A097	Purchase of Furniture and Fixture		5,000	5,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>15,000</b>	<b>15,000</b>	
019120- A131	Machinery and Equipment		10,000	10,000	
019120- A132	Furniture and Fixture		5,000	5,000	
<b>Total-</b>	<b>AGENCY ACCOUNTS OFFICE NWA</b>		<b>8,811,000</b>	<b>8,811,000</b>	
	<b>MIRAN SHAH</b>				
<b>MW0072 POLITICAL AGENT NORTH WAZIRISTAN AGENCY</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>57,020,000</b>	<b>57,020,000</b>	
019120- A011	Pay	138	29,087,000	29,087,000	
019120- A011-1	Pay of Officers	(12)	(7,159,000)	(7,159,000)	
019120- A011-2	Pay of Other Staff	(126)	(21,928,000)	(21,928,000)	
019120- A012	Allowances		27,933,000	27,933,000	
019120- A012-1	Regular Allowances		(27,643,000)	(27,643,000)	
019120- A012-2	Other Allowances (Excluding TA)		(290,000)	(290,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>1,673,000</b>	<b>1,673,000</b>	
019120- A032	Communications		392,000	392,000	
019120- A033	Utilities		685,000	685,000	
019120- A038	Travel & Transportation		486,000	486,000	
019120- A039	General		110,000	110,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A052			500,000	500,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>	
019120- A063	Entertainment & Gifts		15,000	15,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>140,000</b>	
019120- A130	Transport		100,000	100,000	
019120- A131	Machinery and Equipment		40,000	40,000	
<b>Total-</b>	<b>POLITICAL AGENT NORTH WAZIRISTAN AGENCY</b>		<b>59,349,000</b>	<b>59,349,000</b>	
<b>OI0038 PA ORAKZAI AGENCY.</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>22,199,000</b>	<b>22,199,000</b>	
019120- A011	Pay	51	10,901,000	10,901,000	
019120- A011-1	Pay of Officers	(6)	(3,936,000)	(3,936,000)	
019120- A011-2	Pay of Other Staff	(45)	(6,965,000)	(6,965,000)	
019120- A012	Allowances		11,298,000	11,298,000	
019120- A012-1	Regular Allowances		(11,030,000)	(11,030,000)	
019120- A012-2	Other Allowances (Excluding TA)		(268,000)	(268,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>2,456,000</b>	<b>2,456,000</b>	
019120- A032	Communications		310,000	310,000	
019120- A033	Utilities		1,365,000	1,365,000	
019120- A038	Travel & Transportation		611,000	611,000	
019120- A039	General		170,000	170,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>12,000</b>	<b>12,000</b>	
019120- A063	Entertainment & Gifts		12,000	12,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>371,000</b>	<b>371,000</b>	
019120- A130	Transport		264,000	264,000	
019120- A131	Machinery and Equipment		80,000	80,000	
019120- A132	Furniture and Fixture		27,000	27,000	
<b>Total-</b>	<b>PA ORAKZAI AGENCY.</b>		<b>25,040,000</b>	<b>25,040,000</b>	



## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

No of 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

## OI0044 AGENCY ACCOUNTS OFFICER ORAKZAI

<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>8,415,000</b>	<b>8,415,000</b>
019120- A011	Pay	13	3,911,000	3,911,000
019120- A011-1	Pay of Officers	(4)	(3,272,000)	(3,272,000)
019120- A011-2	Pay of Other Staff	(9)	(639,000)	(639,000)
019120- A012	Allowances		4,504,000	4,504,000
019120- A012-1	Regular Allowances		(4,304,000)	(4,304,000)
019120- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>253,000</b>	<b>253,000</b>
019120- A032	Communications		53,000	53,000
019120- A033	Utilities		55,000	55,000
019120- A038	Travel & Transportation		105,000	105,000
019120- A039	General		40,000	40,000
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
019120- A041	Pension		1,000	1,000
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>
019120- A052	Grants Domestic		1,000	1,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>20,000</b>	<b>20,000</b>
019120- A131	Machinery and Equipment		15,000	15,000
019120- A132	Furniture and Fixture		5,000	5,000
<b>Total-</b>	<b>AGENCY ACCOUNTS OFFICER ORAKZAI</b>		<b>8,690,000</b>	<b>8,690,000</b>

## OI0055 ALLOWANCES TO TRIBES P.A. ORKZAI AGENCY

<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>14,780,000</b>	<b>14,780,000</b>
019120- A012	Allowances		14,780,000	14,780,000
019120- A012-2	Other Allowances (Excluding TA)		(14,780,000)	(14,780,000)
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>13,553,000</b>
019120- A032	Communications			459,000
019120- A033	Utilities			585,000
019120- A034	Occupancy Costs			149,000
019120- A036	Motor Vehicles			224,000
019120- A038	Travel & Transportation			2,655,000

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A039				9,481,000	
<b>019120- A06</b>	<b>Transfers</b>			<b>2,085,000</b>	
019120- A061	Scholarship			923,000	
019120- A063	Entertainment & Gifts			1,162,000	
<b>019120- A09</b>	<b>Physical Assets</b>			<b>1,133,000</b>	
019120- A092	Computer Equipment			143,000	
019120- A096	Purchase of Plant and Machinery			225,000	
019120- A097	Purchase of Furniture and Fixture			135,000	
019120- A098	Purchase of Other Assets			630,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>1,047,000</b>	
019120- A130	Transport			405,000	
019120- A131	Machinery and Equipment			180,000	
019120- A132	Furniture and Fixture			36,000	
019120- A133	Buildings and Structure			300,000	
019120- A138	General			36,000	
019120- A139	Telecommunication Works			90,000	
<b>Total-</b>	<b>ALLOWANCES TO TRIBES P.A. ORKZAI AGENCY</b>		<b>14,780,000</b>	<b>32,598,000</b>	
<b>PR0019 ALLOWANCES TO TRIBES APA (FR) PESHAWAR.</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>38,000</b>	<b>38,000</b>	
019120- A012	Allowances		38,000	38,000	
019120- A012-2	Other Allowances (Excluding TA)		(38,000)	(38,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>7,469,000</b>	
019120- A032	Communications			14,000	
019120- A033	Utilities			630,000	
019120- A038	Travel & Transportation			3,375,000	
019120- A039	General			3,450,000	
<b>019120- A06</b>	<b>Transfers</b>			<b>270,000</b>	
019120- A063	Entertainment & Gifts			270,000	
<b>019120- A09</b>	<b>Physical Assets</b>			<b>2,250,000</b>	
019120- A095	Purchase of Transport			1,500,000	
019120- A096	Purchase of Plant and Machinery			750,000	

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>019120- A13</b>	<b>Repairs and Maintenance</b>				<b>600,000</b>	
019120- A131	Machinery and Equipment				600,000	
<b>Total-</b>	<b>ALLOWANCES TO TRIBES APA (FR)</b>			<b>38,000</b>	<b>10,627,000</b>	
	<b>PESHAWAR.</b>					
<b>PR0022 P &amp; D DEPARTMENT.</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>15,207,000</b>	<b>15,207,000</b>	
019120- A011	Pay	41		5,987,000	5,987,000	
019120- A011-1	Pay of Officers	(11)		(3,087,000)	(3,087,000)	
019120- A011-2	Pay of Other Staff	(30)		(2,900,000)	(2,900,000)	
019120- A012	Allowances			9,220,000	9,220,000	
019120- A012-1	Regular Allowances			(8,688,000)	(8,688,000)	
019120- A012-2	Other Allowances (Excluding TA)			(532,000)	(532,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>1,698,000</b>	<b>1,698,000</b>	
019120- A032	Communications			150,000	150,000	
019120- A033	Utilities			25,000	25,000	
019120- A034	Occupancy Costs			514,000	514,000	
019120- A038	Travel & Transportation			574,000	574,000	
019120- A039	General			435,000	435,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension			1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic			1,000	1,000	
<b>019120- A06</b>	<b>Transfers</b>			<b>60,000</b>	<b>60,000</b>	
019120- A063	Entertainment & Gifts			60,000	60,000	
<b>019120- A09</b>	<b>Physical Assets</b>			<b>20,000</b>	<b>20,000</b>	
019120- A096	Purchase of Plant and Machinery			10,000	10,000	
019120- A097	Purchase of Furniture and Fixture			10,000	10,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>350,000</b>	
019120- A130	Transport			200,000	200,000	
019120- A131	Machinery and Equipment			100,000	100,000	
019120- A132	Furniture and Fixture			50,000	50,000	
<b>Total-</b>	<b>P &amp; D DEPARTMENT.</b>			<b>17,337,000</b>	<b>17,337,000</b>	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>PR0029 FINANCE DEPARTMENT</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>49,772,000</b>	<b>49,772,000</b>	
019120- A011	Pay	57	17,459,000	17,459,000	
019120- A011-1	Pay of Officers	(26)	(9,322,000)	(9,322,000)	
019120- A011-2	Pay of Other Staff	(31)	(8,137,000)	(8,137,000)	
019120- A012	Allowances		32,313,000	32,313,000	
019120- A012-1	Regular Allowances		(24,291,000)	(24,291,000)	
019120- A012-2	Other Allowances (Excluding TA)		(8,022,000)	(8,022,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>381,974,000</b>	<b>381,974,000</b>	
019120- A032	Communications		458,000	458,000	
019120- A033	Utilities		51,000	51,000	
019120- A034	Occupancy Costs		1,000,000	1,000,000	
019120- A038	Travel & Transportation		29,043,000	29,043,000	
019120- A039	General		351,422,000	351,422,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>139,678,000</b>	<b>139,678,000</b>	
019120- A041	Pension		139,678,000	139,678,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>3,000,000</b>	<b>3,000,000</b>	
019120- A063	Entertainment & Gifts		3,000,000	3,000,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>3,580,000</b>	<b>3,580,000</b>	
019120- A130	Transport		2,000,000	2,000,000	
019120- A131	Machinery and Equipment		1,500,000	1,500,000	
019120- A132	Furniture and Fixture		80,000	80,000	
<b>Total-</b>	<b>FINANCE DEPARTMENT</b>		<b>578,005,000</b>	<b>578,005,000</b>	

**PR0031 RESEARCH CELL LAW & ORDER DEPTT. FATA SECTT.**

<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>4,521,000</b>	<b>4,521,000</b>	
019120- A011	Pay	12	2,088,000	2,088,000	
019120- A011-1	Pay of Officers	(2)	(400,000)	(400,000)	
019120- A011-2	Pay of Other Staff	(10)	(1,688,000)	(1,688,000)	
019120- A012	Allowances		2,433,000	2,433,000	
019120- A012-1	Regular Allowances		(2,003,000)	(2,003,000)	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A012-2	Other Allowances (Excluding TA)		(430,000)	(430,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>201,000</b>	<b>201,000</b>	
019120- A032	Communications		37,000	37,000	
019120- A033	Utilities		48,000	48,000	
019120- A038	Travel & Transportation		36,000	36,000	
019120- A039	General		80,000	80,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>36,000</b>	<b>36,000</b>	
019120- A131	Machinery and Equipment		21,000	21,000	
019120- A132	Furniture and Fixture		15,000	15,000	
<b>Total-</b>	<b>RESEARCH CELL LAW &amp; ORDER DEPTT. FATA SECTT.</b>		<b>4,759,000</b>	<b>4,759,000</b>	
<b>PR0032 TA CELL &amp; WIRELESS CELL, LAW &amp; ORDER DEPTT. FATA SECTT.</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>61,427,000</b>	<b>61,427,000</b>	
019120- A011	Pay	108	25,727,000	25,727,000	
019120- A011-1	Pay of Officers	(5)	(2,374,000)	(2,374,000)	
019120- A011-2	Pay of Other Staff	(103)	(23,353,000)	(23,353,000)	
019120- A012	Allowances		35,700,000	35,700,000	
019120- A012-1	Regular Allowances		(33,963,000)	(33,963,000)	
019120- A012-2	Other Allowances (Excluding TA)		(1,737,000)	(1,737,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>726,000</b>	<b>726,000</b>	
019120- A032	Communications		90,000	90,000	
019120- A033	Utilities		20,000	20,000	
019120- A034	Occupancy Costs		131,000	131,000	
019120- A038	Travel & Transportation		245,000	245,000	
019120- A039	General		240,000	240,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	
019120- A041	Pension		2,000	2,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>308,000</b>	<b>308,000</b>	
019120- A130	Transport		98,000	98,000	
019120- A131	Machinery and Equipment		120,000	120,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A132	Furniture and Fixture		90,000	90,000	
<b>Total- TA CELL &amp; WIRELESS CELL, LAW &amp; ORDER DEPTT. FATA SECTT.</b>			<b>62,463,000</b>	<b>62,463,000</b>	
<b>PR0035 GOVERNORS INSPECTION TEAM</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>16,541,000</b>	<b>16,541,000</b>	
019120- A011	Pay	45	7,835,000	7,835,000	
019120- A011-1	Pay of Officers	(10)	(4,694,000)	(4,694,000)	
019120- A011-2	Pay of Other Staff	(35)	(3,141,000)	(3,141,000)	
019120- A012	Allowances		8,706,000	8,706,000	
019120- A012-1	Regular Allowances		(8,256,000)	(8,256,000)	
019120- A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>1,316,000</b>	<b>1,316,000</b>	
019120- A032	Communications		175,000	175,000	
019120- A034	Occupancy Costs		373,000	373,000	
019120- A038	Travel & Transportation		552,000	552,000	
019120- A039	General		216,000	216,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>278,000</b>	<b>278,000</b>	
019120- A130	Transport		226,000	226,000	
019120- A131	Machinery and Equipment		52,000	52,000	
<b>Total- GOVERNORS INSPECTION TEAM</b>			<b>18,137,000</b>	<b>18,137,000</b>	
<b>PR0037 LOCAL GOVERNMENT (DIRECTORATE LEVEL FATA.</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>11,860,000</b>	<b>11,860,000</b>	
019120- A011	Pay	20	5,597,000	5,597,000	
019120- A011-1	Pay of Officers	(4)	(2,000,000)	(2,000,000)	
019120- A011-2	Pay of Other Staff	(16)	(3,597,000)	(3,597,000)	
019120- A012	Allowances		6,263,000	6,263,000	
019120- A012-1	Regular Allowances		(5,743,000)	(5,743,000)	
019120- A012-2	Other Allowances (Excluding TA)		(520,000)	(520,000)	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>616,000</b>	<b>616,000</b>	
019120- A032	Communications		174,000	174,000	
019120- A033	Utilities		10,000	10,000	
019120- A034	Occupancy Costs		1,000	1,000	
019120- A038	Travel & Transportation		315,000	315,000	
019120- A039	General		116,000	116,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>20,000</b>	
019120- A096	Purchase of Plant and Machinery		20,000	20,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>133,000</b>	<b>133,000</b>	
019120- A130	Transport		100,000	100,000	
019120- A131	Machinery and Equipment		25,000	25,000	
019120- A132	Furniture and Fixture		8,000	8,000	
<b>Total-</b>	<b>LOCAL GOVERNMENT (DIRECTORATE LEVEL FATA.</b>		<b>12,631,000</b>	<b>12,631,000</b>	
<b>PR0038 LOCAL GOVT. (AGENCIES / F.R LEVEL).</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>69,615,000</b>	<b>69,615,000</b>	
019120- A011	Pay	196	31,099,000	31,099,000	
019120- A011-1	Pay of Officers	(14)	(5,150,000)	(5,150,000)	
019120- A011-2	Pay of Other Staff	(182)	(25,949,000)	(25,949,000)	
019120- A012	Allowances		38,516,000	38,516,000	
019120- A012-1	Regular Allowances		(37,100,000)	(37,100,000)	
019120- A012-2	Other Allowances (Excluding TA)		(1,416,000)	(1,416,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>1,337,000</b>	<b>1,337,000</b>	
019120- A032	Communications		238,000	238,000	
019120- A033	Utilities		396,000	396,000	
019120- A034	Occupancy Costs		10,000	10,000	
019120- A038	Travel & Transportation		460,000	460,000	
019120- A039	General		233,000	233,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	
019120- A041	Pension		10,000	10,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>118,000</b>	<b>118,000</b>	
019120- A130	Transport		53,000	53,000	
019120- A131	Machinery and Equipment		53,000	53,000	
019120- A132	Furniture and Fixture		12,000	12,000	
<b>Total-</b>	<b>LOCAL GOVT. (AGENCIES / F.R LEVEL).</b>		<b>71,081,000</b>	<b>71,081,000</b>	

## PR0039 ASSISTANT POLITICAL AGENT (FR) PESHAWAR

<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>4,633,000</b>	<b>4,633,000</b>	
019120- A011	Pay	8	1,767,000	1,767,000	
019120- A011-1	Pay of Officers	(1)	(700,000)	(700,000)	
019120- A011-2	Pay of Other Staff	(7)	(1,067,000)	(1,067,000)	
019120- A012	Allowances		2,866,000	2,866,000	
019120- A012-1	Regular Allowances		(2,801,000)	(2,801,000)	
019120- A012-2	Other Allowances (Excluding TA)		(65,000)	(65,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>345,000</b>	<b>345,000</b>	
019120- A032	Communications		110,000	110,000	
019120- A033	Utilities		106,000	106,000	
019120- A038	Travel & Transportation		102,000	102,000	
019120- A039	General		27,000	27,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>30,000</b>	
019120- A063	Entertainment & Gifts		30,000	30,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>114,000</b>	<b>114,000</b>	
019120- A130	Transport		54,000	54,000	
019120- A131	Machinery and Equipment		60,000	60,000	



## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>Total- ASSISTANT POLITICAL AGENT (FR)</b>				<b>5,124,000</b>	<b>5,124,000</b>	
<b>PESHAWAR</b>						
<b>PR0045 FATA CELL (EDUCATION)</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>1,271,000</b>	<b>1,271,000</b>	
019120- A011	Pay	4		400,000	400,000	
019120- A011-1	Pay of Officers	(1)		(200,000)	(200,000)	
019120- A011-2	Pay of Other Staff	(3)		(200,000)	(200,000)	
019120- A012	Allowances			871,000	871,000	
019120- A012-1	Regular Allowances			(791,000)	(791,000)	
019120- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>14,000</b>	<b>14,000</b>	
019120- A033	Utilities			3,000	3,000	
019120- A039	General			11,000	11,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension			1,000	1,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>5,000</b>	<b>5,000</b>	
019120- A131	Machinery and Equipment			5,000	5,000	
<b>Total- FATA CELL (EDUCATION)</b>				<b>1,291,000</b>	<b>1,291,000</b>	
<b>PR0057 BUREAU OF STATISTICS (DATA COLLECTION)</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>6,493,000</b>	<b>6,493,000</b>	
019120- A011	Pay	10		2,298,000	2,298,000	
019120- A011-1	Pay of Officers	(3)		(924,000)	(924,000)	
019120- A011-2	Pay of Other Staff	(7)		(1,374,000)	(1,374,000)	
019120- A012	Allowances			4,195,000	4,195,000	
019120- A012-1	Regular Allowances			(3,844,000)	(3,844,000)	
019120- A012-2	Other Allowances (Excluding TA)			(351,000)	(351,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>142,000</b>	<b>142,000</b>	
019120- A032	Communications			60,000	60,000	
019120- A033	Utilities			3,000	3,000	
019120- A039	General			79,000	79,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension			1,000	1,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>34,000</b>	<b>34,000</b>	
019120- A131	Machinery and Equipment		29,000	29,000	
019120- A132	Furniture and Fixture		5,000	5,000	
<b>Total-</b>	<b>BUREAU OF STATISTICS (DATA COLLECTION)</b>		<b>6,671,000</b>	<b>6,671,000</b>	
<b>PR0059 AGENT TO THE PRESIDENT. AGENT TO THE PRESIDENT.</b>					
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>109,126,000</b>	<b>109,126,000</b>	
019120- A039	General		109,126,000	109,126,000	
<b>Total-</b>	<b>AGENT TO THE PRESIDENT. AGENT TO THE PRESIDENT.</b>		<b>109,126,000</b>	<b>109,126,000</b>	
<b>PR0063 MONITORING AND COORDINATION CELL (P&amp;D)</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>8,349,000</b>	<b>8,349,000</b>	
019120- A011	Pay	21	4,386,000	4,386,000	
019120- A011-1	Pay of Officers	(8)	(2,600,000)	(2,600,000)	
019120- A011-2	Pay of Other Staff	(13)	(1,786,000)	(1,786,000)	
019120- A012	Allowances		3,963,000	3,963,000	
019120- A012-1	Regular Allowances		(3,527,000)	(3,527,000)	
019120- A012-2	Other Allowances (Excluding TA)		(436,000)	(436,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>1,111,000</b>	<b>1,111,000</b>	
019120- A032	Communications		120,000	120,000	
019120- A033	Utilities		20,000	20,000	
019120- A034	Occupancy Costs		400,000	400,000	
019120- A038	Travel & Transportation		300,000	300,000	
019120- A039	General		271,000	271,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>55,000</b>	<b>55,000</b>	
019120- A063	Entertainment & Gifts		55,000	55,000	

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>019120- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	
019120- A096	Purchase of Plant and Machinery			25,000	25,000	
019120- A097	Purchase of Furniture and Fixture			25,000	25,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>260,000</b>	<b>260,000</b>	
019120- A130	Transport			175,000	175,000	
019120- A131	Machinery and Equipment			50,000	50,000	
019120- A132	Furniture and Fixture			35,000	35,000	
<b>Total-</b>	<b>MONITORING AND COORDINATION CELL (P&amp;D)</b>			<b>9,827,000</b>	<b>9,827,000</b>	
<b>PR0065 CHIEF SECRETARY / HOME SECRETARY ENTERTAINMENT CHARGES</b>						
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>440,000</b>	<b>440,000</b>	
019120- A039	General			440,000	440,000	
<b>019120- A06</b>	<b>Transfers</b>			<b>166,000</b>	<b>166,000</b>	
019120- A063	Entertainment & Gifts			166,000	166,000	
<b>Total-</b>	<b>CHIEF SECRETARY / HOME SECRETARY ENTERTAINMENT CHARGES</b>			<b>606,000</b>	<b>606,000</b>	
<b>PR0072 ENTERTAINMENT CHARGES AGENT TO THE PRESIDENT.</b>						
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>18,492,000</b>	<b>18,492,000</b>	
019120- A039	General			18,492,000	18,492,000	
<b>019120- A06</b>	<b>Transfers</b>			<b>1,273,000</b>	<b>1,273,000</b>	
019120- A063	Entertainment & Gifts			1,273,000	1,273,000	
<b>Total-</b>	<b>ENTERTAINMENT CHARGES AGENT TO THE PRESIDENT.</b>			<b>19,765,000</b>	<b>19,765,000</b>	
<b>PR0180 WORKS &amp; SERVICES DEPARTMENT PESHAWAR (REPAIR OF BUILDINGS).</b>						
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>124,401,000</b>	<b>124,401,000</b>	
019120- A133	Buildings and Structure			124,401,000	124,401,000	
<b>Total-</b>	<b>WORKS &amp; SERVICES DEPARTMENT PESHAWAR (REPAIR OF BUILDINGS).</b>			<b>124,401,000</b>	<b>124,401,000</b>	
<b>PR0310 ADMN. AND CO-ORDINATION DEPTT.</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>114,795,000</b>	<b>114,795,000</b>	
019120- A011	Pay	216		51,070,000	51,070,000	
019120- A011-1	Pay of Officers	(36)		(24,883,000)	(24,883,000)	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A011-2	Pay of Other Staff	(180)	(26,187,000)	(26,187,000)	
019120- A012	Allowances		63,725,000	63,725,000	
019120- A012-1	Regular Allowances		(53,841,000)	(53,841,000)	
019120- A012-2	Other Allowances (Excluding TA)		(9,884,000)	(9,884,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>37,626,000</b>	<b>37,626,000</b>	
019120- A032	Communications		1,250,000	1,250,000	
019120- A033	Utilities		8,452,000	8,452,000	
019120- A034	Occupancy Costs		3,500,000	3,500,000	
019120- A038	Travel & Transportation		9,530,000	9,530,000	
019120- A039	General		14,894,000	14,894,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,002,000</b>	<b>200,002,000</b>	
019120- A041	Pension		200,002,000	200,002,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>200,000</b>	
019120- A052	Grants Domestic		200,000	200,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>899,000</b>	<b>899,000</b>	
019120- A063	Entertainment & Gifts		899,000	899,000	
<b>019120- A09</b>	<b>Physical Assets</b>		<b>110,000</b>	<b>110,000</b>	
019120- A096	Purchase of Plant and Machinery		100,000	100,000	
019120- A098	Purchase of Other Assets		10,000	10,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>2,400,000</b>	<b>2,400,000</b>	
019120- A130	Transport		2,200,000	2,200,000	
019120- A131	Machinery and Equipment		150,000	150,000	
019120- A132	Furniture and Fixture		50,000	50,000	
<b>Total- ADMN. AND CO-ORDINATION DEPTT.</b>			<b>356,032,000</b>	<b>356,032,000</b>	
<b>PR0354 DTE. OF MINERAL RESOURCES</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>26,997,000</b>	<b>26,997,000</b>	
019120- A011	Pay	103	17,004,000	17,004,000	
019120- A011-1	Pay of Officers	(17)	(5,404,000)	(5,404,000)	
019120- A011-2	Pay of Other Staff	(86)	(11,600,000)	(11,600,000)	
019120- A012	Allowances		9,993,000	9,993,000	
019120- A012-1	Regular Allowances		(9,741,000)	(9,741,000)	
019120- A012-2	Other Allowances (Excluding TA)		(252,000)	(252,000)	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>2,461,000</b>	<b>2,461,000</b>	
019120- A032	Communications		78,000	78,000	
019120- A033	Utilities		20,000	20,000	
019120- A034	Occupancy Costs		1,158,000	1,158,000	
019120- A038	Travel & Transportation		590,000	590,000	
019120- A039	General		615,000	615,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A09</b>	<b>Physical Assets</b>		<b>68,000</b>	<b>68,000</b>	
019120- A096	Purchase of Plant and Machinery		57,000	57,000	
019120- A097	Purchase of Furniture and Fixture		1,000	1,000	
019120- A098	Purchase of Other Assets		10,000	10,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>278,000</b>	<b>278,000</b>	
019120- A130	Transport		148,000	148,000	
019120- A131	Machinery and Equipment		115,000	115,000	
019120- A132	Furniture and Fixture		15,000	15,000	
<b>Total- DTE. OF MINERAL RESOURCES</b>			<b>29,806,000</b>	<b>29,806,000</b>	
<b>PR0368 DTE OF IRRIGATION &amp; HYDLE POWER (FATA)</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>97,180,000</b>	<b>97,180,000</b>	
019120- A011	Pay	218	48,293,000	48,293,000	
019120- A011-1	Pay of Officers	(46)	(17,890,000)	(17,890,000)	
019120- A011-2	Pay of Other Staff	(172)	(30,403,000)	(30,403,000)	
019120- A012	Allowances		48,887,000	48,887,000	
019120- A012-1	Regular Allowances		(44,779,000)	(44,779,000)	
019120- A012-2	Other Allowances (Excluding TA)		(4,108,000)	(4,108,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>7,582,000</b>	<b>7,582,000</b>	
019120- A032	Communications		596,000	596,000	
019120- A033	Utilities		445,000	445,000	
019120- A034	Occupancy Costs		1,000,000	1,000,000	
019120- A038	Travel & Transportation		4,001,000	4,001,000	

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
019120- A039	General			1,540,000	1,540,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension			1,000	1,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>985,000</b>	<b>985,000</b>	
019120- A130	Transport			837,000	837,000	
019120- A131	Machinery and Equipment			125,000	125,000	
019120- A132	Furniture and Fixture			14,000	14,000	
019120- A134	Irrigation Works			9,000	9,000	
<b>Total-</b>	<b>DTE OF IRRIGATION &amp; HYDLE POWER (FATA)</b>			<b>105,748,000</b>	<b>105,748,000</b>	
<b>PR0369 AGENCY FINANCE CELL FATA.</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>19,959,000</b>	<b>19,959,000</b>	
019120- A011	Pay	70		7,304,000	7,304,000	
019120- A011-1	Pay of Officers	(14)		(3,264,000)	(3,264,000)	
019120- A011-2	Pay of Other Staff	(56)		(4,040,000)	(4,040,000)	
019120- A012	Allowances			12,655,000	12,655,000	
019120- A012-1	Regular Allowances			(12,055,000)	(12,055,000)	
019120- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>2,395,000</b>	<b>2,395,000</b>	
019120- A032	Communications			550,000	550,000	
019120- A033	Utilities			455,000	455,000	
019120- A038	Travel & Transportation			984,000	984,000	
019120- A039	General			406,000	406,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension			1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,000</b>	<b>7,000</b>	
019120- A052	Grants Domestic			7,000	7,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>421,000</b>	<b>421,000</b>	
019120- A130	Transport			7,000	7,000	
019120- A131	Machinery and Equipment			207,000	207,000	
019120- A132	Furniture and Fixture			207,000	207,000	
<b>Total-</b>	<b>AGENCY FINANCE CELL FATA.</b>			<b>22,783,000</b>	<b>22,783,000</b>	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>PR0370 SURPLUS STAFF(FATA-DC)</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>32,254,000</b>	<b>32,254,000</b>	
019120- A011	Pay	95	16,213,000	16,213,000	
019120- A011-2	Pay of Other Staff	(95)	(16,213,000)	(16,213,000)	
019120- A012	Allowances		16,041,000	16,041,000	
019120- A012-1	Regular Allowances		(16,041,000)	(16,041,000)	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>Total- SURPLUS STAFF(FATA-DC)</b>			<b>32,255,000</b>	<b>32,255,000</b>	
<b>PR0487 LAW &amp; ORDER DEPARTMENT</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>19,864,000</b>	<b>19,864,000</b>	
019120- A011	Pay	33	7,018,000	7,018,000	
019120- A011-1	Pay of Officers	(7)	(3,939,000)	(3,939,000)	
019120- A011-2	Pay of Other Staff	(26)	(3,079,000)	(3,079,000)	
019120- A012	Allowances		12,846,000	12,846,000	
019120- A012-1	Regular Allowances		(11,072,000)	(11,072,000)	
019120- A012-2	Other Allowances (Excluding TA)		(1,774,000)	(1,774,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>468,595,000</b>	<b>468,595,000</b>	
019120- A032	Communications		570,000	570,000	
019120- A033	Utilities		25,000	25,000	
019120- A034	Occupancy Costs		1,020,000	1,020,000	
019120- A038	Travel & Transportation		2,110,000	2,110,000	
019120- A039	General		464,870,000	464,870,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	
019120- A063	Entertainment & Gifts		150,000	150,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>1,042,000</b>	<b>1,042,000</b>	
019120- A130	Transport		587,000	587,000	
019120- A131	Machinery and Equipment		400,000	400,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A132	Furniture and Fixture		55,000	55,000	
<b>Total- LAW &amp; ORDER DEPARTMENT</b>			<b>489,653,000</b>	<b>489,653,000</b>	
<b>PR0488 FOOD CELL FATA</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>12,047,000</b>	<b>12,047,000</b>	
019120- A011	Pay	35	5,651,000	5,651,000	
019120- A011-1	Pay of Officers	(3)	(1,533,000)	(1,533,000)	
019120- A011-2	Pay of Other Staff	(32)	(4,118,000)	(4,118,000)	
019120- A012	Allowances		6,396,000	6,396,000	
019120- A012-1	Regular Allowances		(5,781,000)	(5,781,000)	
019120- A012-2	Other Allowances (Excluding TA)		(615,000)	(615,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>611,000</b>	<b>611,000</b>	
019120- A032	Communications		57,000	57,000	
019120- A033	Utilities		192,000	192,000	
019120- A038	Travel & Transportation		290,000	290,000	
019120- A039	General		72,000	72,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	
019120- A096	Purchase of Plant and Machinery		1,000	1,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>57,000</b>	<b>57,000</b>	
019120- A130	Transport		47,000	47,000	
019120- A131	Machinery and Equipment		10,000	10,000	
<b>Total- FOOD CELL FATA</b>			<b>12,718,000</b>	<b>12,718,000</b>	
<b>PR0489 ADDITIONAL CHIEF SECRETARY (FATA) (OTHER ALLOWANCES TO TRIBE)</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>1,450,000</b>	<b>1,450,000</b>	
019120- A012	Allowances		1,450,000	1,450,000	
019120- A012-2	Other Allowances (Excluding TA)		(1,450,000)	(1,450,000)	
<b>Total- ADDITIONAL CHIEF SECRETARY (FATA) (OTHER ALLOWANCES TO TRIBE)</b>			<b>1,450,000</b>	<b>1,450,000</b>	
<b>PR0490 AGENCY PLANNING CELLS FATA</b>					



## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>43,148,000</b>	<b>43,148,000</b>	
019120- A011	Pay	238	22,477,000	22,477,000	
019120- A011-1	Pay of Officers	(21)	(9,072,000)	(9,072,000)	
019120- A011-2	Pay of Other Staff	(217)	(13,405,000)	(13,405,000)	
019120- A012	Allowances		20,671,000	20,671,000	
019120- A012-1	Regular Allowances		(20,121,000)	(20,121,000)	
019120- A012-2	Other Allowances (Excluding TA)		(550,000)	(550,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>1,814,000</b>	<b>1,814,000</b>	
019120- A032	Communications		420,000	420,000	
019120- A033	Utilities		406,000	406,000	
019120- A038	Travel & Transportation		658,000	658,000	
019120- A039	General		330,000	330,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic		1,000	1,000	
<b>019120- A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>100,000</b>	
019120- A096	Purchase of Plant and Machinery		100,000	100,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>354,000</b>	<b>354,000</b>	
019120- A130	Transport		174,000	174,000	
019120- A131	Machinery and Equipment		70,000	70,000	
019120- A132	Furniture and Fixture		110,000	110,000	
<b>Total-</b>	<b>AGENCY PLANNING CELLS FATA</b>		<b>45,418,000</b>	<b>45,418,000</b>	
<b>PR0491 ADDL. CHIEF SECRETARY (FATA) (SECRET SERVICE FUND EXPENDITURE/ ENTERTAINMENT CHARGES.</b>					
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>5,650,000</b>	<b>5,650,000</b>	
019120- A039	General		5,650,000	5,650,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>688,000</b>	<b>688,000</b>	
019120- A063	Entertainment & Gifts		688,000	688,000	
<b>Total-</b>	<b>ADDL. CHIEF SECRETARY (FATA) (SECRET SERVICE FUND EXPENDITURE/ ENTERTAINMENT CHARGES.</b>		<b>6,338,000</b>	<b>6,338,000</b>	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>PR0492 SECRETARY LAW &amp; ORDER</b>					
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>461,000</b>	<b>461,000</b>	
019120- A039	General		461,000	461,000	
<b>Total- SECRETARY LAW &amp; ORDER</b>			<b>461,000</b>	<b>461,000</b>	
<b>PR0494 FATA DEVELOPMENT AUTHORITY</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>141,292,000</b>	<b>141,292,000</b>	
019120- A011	Pay		67,100,000	67,100,000	
019120- A011-1	Pay of Officers		(35,970,000)	(35,970,000)	
019120- A011-2	Pay of Other Staff		(31,130,000)	(31,130,000)	
019120- A012	Allowances		74,192,000	74,192,000	
019120- A012-1	Regular Allowances		(50,310,000)	(50,310,000)	
019120- A012-2	Other Allowances (Excluding TA)		(23,882,000)	(23,882,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>24,456,000</b>	<b>24,456,000</b>	
019120- A039	General		24,456,000	24,456,000	
<b>Total- FATA DEVELOPMENT AUTHORITY</b>			<b>165,748,000</b>	<b>165,748,000</b>	
<b>PR0600 REGIONAL COORDINATION OFFICER, PESHAWAR.</b>					
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>690,000</b>	<b>690,000</b>	
019120- A039	General		690,000	690,000	
<b>Total- REGIONAL COORDINATION OFFICER, PESHAWAR.</b>			<b>690,000</b>	<b>690,000</b>	
<b>PR0867 FCR TRIBUNAL FATA PERSHAWAR</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>9,385,000</b>	<b>9,385,000</b>	
019120- A011	Pay	39	5,335,000	5,335,000	
019120- A011-1	Pay of Officers		(11)	(3,720,000)	(3,720,000)
019120- A011-2	Pay of Other Staff		(28)	(1,615,000)	(1,615,000)
019120- A012	Allowances			4,050,000	4,050,000
019120- A012-1	Regular Allowances			(3,669,000)	(3,669,000)
019120- A012-2	Other Allowances (Excluding TA)			(381,000)	(381,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>1,723,000</b>	<b>1,723,000</b>	
019120- A032	Communications			150,000	150,000
019120- A033	Utilities			260,000	260,000
019120- A034	Occupancy Costs			300,000	300,000

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A036			5,000	5,000	
019120- A038			76,000	76,000	
019120- A039			932,000	932,000	
<b>019120- A04</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041			1,000	1,000	
<b>019120- A05</b>			<b>1,000</b>	<b>1,000</b>	
019120- A052			1,000	1,000	
<b>019120- A06</b>			<b>10,000</b>	<b>10,000</b>	
019120- A063			10,000	10,000	
<b>019120- A13</b>			<b>28,000</b>	<b>28,000</b>	
019120- A131			20,000	20,000	
019120- A132			8,000	8,000	
<b>Total- FCR TRIBUNAL FATA PERSHAWAR</b>			<b>11,148,000</b>	<b>11,148,000</b>	
<b>PR0868 LAW OFFICERS AGENCY/FRS-FCR COURTS</b>					
<b>019120- A01</b>			<b>10,616,000</b>	<b>10,616,000</b>	
019120- A011	78		4,925,000	4,925,000	
019120- A011-1	(13)		(1,725,000)	(1,725,000)	
019120- A011-2	(65)		(3,200,000)	(3,200,000)	
019120- A012			5,691,000	5,691,000	
019120- A012-1			(5,187,000)	(5,187,000)	
019120- A012-2			(504,000)	(504,000)	
<b>019120- A03</b>			<b>1,570,000</b>	<b>1,570,000</b>	
019120- A032			104,000	104,000	
019120- A033			235,000	235,000	
019120- A038			713,000	713,000	
019120- A039			518,000	518,000	
<b>019120- A04</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041			1,000	1,000	
<b>019120- A05</b>			<b>155,000</b>	<b>155,000</b>	
019120- A052			155,000	155,000	
<b>019120- A13</b>			<b>450,000</b>	<b>450,000</b>	
019120- A130			310,000	310,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
019120- A131	Machinery and Equipment			80,000	80,000	
019120- A132	Furniture and Fixture			60,000	60,000	
<b>Total-</b>	<b>LAW OFFICERS AGENCY/FRS-FCR COURTS</b>			<b>12,792,000</b>	<b>12,792,000</b>	
<b>PR0869 DEPUTY PUBLIC PROSECUTOR APPELLATE COURTS</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>5,659,000</b>	<b>5,659,000</b>	
019120- A011	Pay	30		2,242,000	2,242,000	
019120- A011-1	Pay of Officers	(5)		(1,018,000)	(1,018,000)	
019120- A011-2	Pay of Other Staff	(25)		(1,224,000)	(1,224,000)	
019120- A012	Allowances			3,417,000	3,417,000	
019120- A012-1	Regular Allowances			(3,376,000)	(3,376,000)	
019120- A012-2	Other Allowances (Excluding TA)			(41,000)	(41,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>1,492,000</b>	<b>1,492,000</b>	
019120- A032	Communications			275,000	275,000	
019120- A033	Utilities			402,000	402,000	
019120- A038	Travel & Transportation			515,000	515,000	
019120- A039	General			300,000	300,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension			1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic			1,000	1,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>	<b>160,000</b>	
019120- A130	Transport			60,000	60,000	
019120- A131	Machinery and Equipment			50,000	50,000	
019120- A132	Furniture and Fixture			50,000	50,000	
<b>Total-</b>	<b>DEPUTY PUBLIC PROSECUTOR APPELLATE COURTS</b>			<b>7,313,000</b>	<b>7,313,000</b>	
<b>PR0870 PUBLIC PROSECUTOR FCR TRIBUNAL PESHAWAR</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>2,201,000</b>	<b>2,201,000</b>	
019120- A011	Pay	9		794,000	794,000	
019120- A011-1	Pay of Officers	(1)		(306,000)	(306,000)	
019120- A011-2	Pay of Other Staff	(8)		(488,000)	(488,000)	

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
019120- A012	Allowances			1,407,000	1,407,000	
019120- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	
019120- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>396,000</b>	<b>396,000</b>	
019120- A032	Communications			64,000	64,000	
019120- A033	Utilities			63,000	63,000	
019120- A034	Occupancy Costs			60,000	60,000	
019120- A038	Travel & Transportation			139,000	139,000	
019120- A039	General			70,000	70,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension			1,000	1,000	
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
019120- A052	Grants Domestic			1,000	1,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>32,000</b>	
019120- A130	Transport			12,000	12,000	
019120- A131	Machinery and Equipment			10,000	10,000	
019120- A132	Furniture and Fixture			10,000	10,000	
<b>Total-</b>	<b>PUBLIC PROSECUTOR FCR TRIBUNAL PESHAWAR</b>			<b>2,631,000</b>	<b>2,631,000</b>	
<b>PR0989 FATA DISASTER MANAGEMENT AUTHORITY</b>						
<b>019120- A01</b>	<b>Employees Related Expenses</b>			<b>50,000</b>	<b>50,000</b>	
019120- A011	Pay			24,000	24,000	
019120- A011-1	Pay of Officers			(12,000)	(12,000)	
019120- A011-2	Pay of Other Staff			(12,000)	(12,000)	
019120- A012	Allowances			26,000	26,000	
019120- A012-1	Regular Allowances			(12,000)	(12,000)	
019120- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>50,000</b>	<b>50,000</b>	
019120- A039	General			50,000	50,000	
<b>Total-</b>	<b>FATA DISASTER MANAGEMENT AUTHORITY</b>			<b>100,000</b>	<b>100,000</b>	
<b>PR9002 SECRETARY PRODUCTION &amp; LIVELIHOOD DEPARTMENT FATA</b>						

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>59,000</b>	<b>59,000</b>	
019120- A011	Pay	8	6,000	6,000	
019120- A011-1	Pay of Officers	(3)	(3,000)	(3,000)	
019120- A011-2	Pay of Other Staff	(5)	(3,000)	(3,000)	
019120- A012	Allowances		53,000	53,000	
019120- A012-1	Regular Allowances		(47,000)	(47,000)	
019120- A012-2	Other Allowances (Excluding TA)		(6,000)	(6,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>985,000</b>	<b>985,000</b>	
019120- A032	Communications		160,000	160,000	
019120- A038	Travel & Transportation		550,000	550,000	
019120- A039	General		275,000	275,000	
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	
<b>019120- A06</b>	<b>Transfers</b>		<b>47,000</b>	<b>47,000</b>	
019120- A063	Entertainment & Gifts		47,000	47,000	
<b>019120- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	
019120- A096	Purchase of Plant and Machinery		10,000	10,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>240,000</b>	<b>240,000</b>	
019120- A130	Transport		146,000	146,000	
019120- A131	Machinery and Equipment		94,000	94,000	
<b>Total-</b>	<b>SECRETARY PRODUCTION &amp; LIVELIHOOD DEPARTMENT FATA</b>		<b>1,342,000</b>	<b>1,342,000</b>	
<b>TW0003 P.A. SOUTH WAZIRISTAN AGENCY</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>50,876,000</b>	<b>50,876,000</b>	
019120- A011	Pay	127	22,001,000	22,001,000	
019120- A011-1	Pay of Officers	(5)	(4,895,000)	(4,895,000)	
019120- A011-2	Pay of Other Staff	(122)	(17,106,000)	(17,106,000)	
019120- A012	Allowances		28,875,000	28,875,000	
019120- A012-1	Regular Allowances		(28,740,000)	(28,740,000)	
019120- A012-2	Other Allowances (Excluding TA)		(135,000)	(135,000)	
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>2,482,000</b>	<b>2,482,000</b>	
019120- A032	Communications		431,000	431,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019120- A033			1,523,000	1,523,000	
019120- A038			450,000	450,000	
019120- A039			78,000	78,000	
<b>019120- A04</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041			1,000	1,000	
<b>019120- A05</b>			<b>155,000</b>	<b>155,000</b>	
019120- A052			155,000	155,000	
<b>019120- A06</b>			<b>12,000</b>	<b>12,000</b>	
019120- A063			12,000	12,000	
<b>019120- A09</b>			<b>81,000</b>	<b>81,000</b>	
019120- A096			51,000	51,000	
019120- A097			30,000	30,000	
<b>019120- A13</b>			<b>100,000</b>	<b>100,000</b>	
019120- A130			70,000	70,000	
019120- A131			15,000	15,000	
019120- A132			15,000	15,000	
<b>Total- P.A. SOUTH WAZIRISTAN AGENCY</b>			<b>53,707,000</b>	<b>53,707,000</b>	
<b>TW0004 ACCOUNTS OFFICE SOUTH WAZIRISTAN AGENCY</b>					
<b>019120- A01</b>			<b>7,070,000</b>	<b>7,070,000</b>	
019120- A011	Pay	13	3,376,000	3,376,000	
019120- A011-1	Pay of Officers	(4)	(1,993,000)	(1,993,000)	
019120- A011-2	Pay of Other Staff	(9)	(1,383,000)	(1,383,000)	
019120- A012	Allowances		3,694,000	3,694,000	
019120- A012-1	Regular Allowances		(3,549,000)	(3,549,000)	
019120- A012-2	Other Allowances (Excluding TA)		(145,000)	(145,000)	
<b>019120- A03</b>			<b>227,000</b>	<b>227,000</b>	
019120- A032	Communications		40,000	40,000	
019120- A033	Utilities		107,000	107,000	
019120- A038	Travel & Transportation		50,000	50,000	
019120- A039	General		30,000	30,000	
<b>019120- A04</b>			<b>1,000</b>	<b>1,000</b>	
019120- A041	Pension		1,000	1,000	

NO. ---- FC21F15	FEDERALLY ADMINISTERED TRIBAL AREAS	DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>
019120- A052	Grants Domestic		1,000	1,000
<b>019120- A09</b>	<b>Physical Assets</b>		<b>15,000</b>	<b>15,000</b>
019120- A096	Purchase of Plant and Machinery		10,000	10,000
019120- A097	Purchase of Furniture and Fixture		5,000	5,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>28,000</b>	<b>28,000</b>
019120- A131	Machinery and Equipment		23,000	23,000
019120- A132	Furniture and Fixture		5,000	5,000
<b>Total-</b>	<b>ACCOUNTS OFFICE SOUTH WAZIRISTAN AGENCY</b>		<b>7,342,000</b>	<b>7,342,000</b>
<b>TW0007 ALLOWANCES TO TRIBES P.A. SOUTH WAZIRISTAN</b>				
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>2,815,000</b>	<b>13,039,000</b>
019120- A012	Allowances		2,815,000	13,039,000
019120- A012-2	Other Allowances (Excluding TA)		(2,815,000)	(13,039,000)
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>163,263,000</b>
019120- A032	Communications			495,000
019120- A033	Utilities			945,000
019120- A038	Travel & Transportation			16,020,000
019120- A039	General			145,803,000
<b>019120- A06</b>	<b>Transfers</b>			<b>9,300,000</b>
019120- A061	Scholarship			7,500,000
019120- A063	Entertainment & Gifts			1,800,000
<b>019120- A09</b>	<b>Physical Assets</b>			<b>900,000</b>
019120- A096	Purchase of Plant and Machinery			450,000
019120- A097	Purchase of Furniture and Fixture			450,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>8,940,000</b>
019120- A130	Transport			540,000
019120- A131	Machinery and Equipment			450,000
019120- A132	Furniture and Fixture			450,000
019120- A133	Buildings and Structure			7,500,000
<b>Total-</b>	<b>ALLOWANCES TO TRIBES P.A. SOUTH WAZIRISTAN</b>		<b>2,815,000</b>	<b>195,442,000</b>



## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

No of 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

## TW0009 ASSISTANT POLITICAL AGENT (FR) TANK

<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>7,978,000</b>	<b>7,978,000</b>
019120- A011	Pay	17	3,374,000	3,374,000
019120- A011-1	Pay of Officers	(1)	(929,000)	(929,000)
019120- A011-2	Pay of Other Staff	(16)	(2,445,000)	(2,445,000)
019120- A012	Allowances		4,604,000	4,604,000
019120- A012-1	Regular Allowances		(4,433,000)	(4,433,000)
019120- A012-2	Other Allowances (Excluding TA)		(171,000)	(171,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>645,000</b>	<b>645,000</b>
019120- A032	Communications		70,000	70,000
019120- A033	Utilities		210,000	210,000
019120- A038	Travel & Transportation		294,000	294,000
019120- A039	General		71,000	71,000
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
019120- A041	Pension		1,000	1,000
<b>019120- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>
019120- A063	Entertainment & Gifts		15,000	15,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>31,000</b>	<b>31,000</b>
019120- A130	Transport		31,000	31,000
<b>Total- ASSISTANT POLITICAL AGENT (FR) TANK</b>			<b>8,670,000</b>	<b>8,670,000</b>

## TW0010 ALLOWANCES TO TRIBES APA (FR) TANK

<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>116,000</b>	<b>116,000</b>
019120- A012	Allowances		116,000	116,000
019120- A012-2	Other Allowances (Excluding TA)		(116,000)	(116,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>8,029,000</b>	<b>8,029,000</b>
019120- A032	Communications		574,000	574,000
019120- A033	Utilities		630,000	630,000
019120- A038	Travel & Transportation		3,375,000	3,375,000
019120- A039	General		3,450,000	3,450,000
<b>019120- A06</b>	<b>Transfers</b>		<b>270,000</b>	<b>270,000</b>
019120- A063	Entertainment & Gifts		270,000	270,000

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>019120- A09</b>	<b>Physical Assets</b>				<b>2,250,000</b>	
019120- A095	Purchase of Transport				1,500,000	
019120- A096	Purchase of Plant and Machinery				750,000	
<b>019120- A13</b>	<b>Repairs and Maintenance</b>				<b>600,000</b>	
019120- A131	Machinery and Equipment				600,000	
<b>Total-</b>	<b>ALLOWANCES TO TRIBES APA (FR) TANK</b>			<b>116,000</b>	<b>11,265,000</b>	
019120	Total- OTHERS			2,854,348,000	4,080,598,000	
0191	Total- Gen Public Service Not Elsewhere Defined			2,854,348,000	4,080,598,000	
019	Total- General Public Service Not Elsewhere Defined			2,854,348,000	4,080,598,000	
01	Total- General Public Service			2,854,348,000	4,080,598,000	
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>033</b>	<b>Fire Protection:</b>					
<b>0331</b>	<b>Fire protection:</b>					
<b>033101</b>	<b>Administration :</b>					
<b>PR0175</b>	<b>CIVIL DEFENCE ADMINISTRATION</b>					
<b>033101- A01</b>	<b>Employees Related Expenses</b>			<b>25,222,000</b>	<b>25,222,000</b>	
033101- A011	Pay	80		11,190,000	11,190,000	
033101- A011-1	Pay of Officers	(5)		(2,651,000)	(2,651,000)	
033101- A011-2	Pay of Other Staff	(75)		(8,539,000)	(8,539,000)	
033101- A012	Allowances			14,032,000	14,032,000	
033101- A012-1	Regular Allowances			(13,782,000)	(13,782,000)	
033101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	
<b>033101- A03</b>	<b>Operating Expenses</b>			<b>581,000</b>	<b>581,000</b>	
033101- A032	Communications			88,000	88,000	
033101- A033	Utilities			82,000	82,000	
033101- A038	Travel & Transportation			216,000	216,000	
033101- A039	General			195,000	195,000	
<b>033101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
033101- A041	Pension			1,000	1,000	
<b>033101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>50,000</b>	<b>50,000</b>	

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
033101-	A052	Grants Domestic		50,000	50,000	
<b>033101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>165,000</b>	<b>165,000</b>	
033101-	A130	Transport		15,000	15,000	
033101-	A131	Machinery and Equipment		100,000	100,000	
033101-	A132	Furniture and Fixture		50,000	50,000	
	<b>Total-</b>	<b>CIVIL DEFENCE ADMINISTRATION</b>		<b>26,019,000</b>	<b>26,019,000</b>	
033101	Total-	Administration		26,019,000	26,019,000	
0331	Total-	Fire protection		26,019,000	26,019,000	
033	Total-	Fire Protection		26,019,000	26,019,000	
<b>034</b>	<b>Prison Administration And Operation:</b>					
<b>0341</b>	<b>Prison administration and operation:</b>					
<b>034101</b>	<b>Jails and convict settlement :</b>					
<b>PR0069</b>	<b>OTHER CHARGES (POLITICAL LOCKUPS)</b>					
<b>034101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>10,369,000</b>	<b>10,369,000</b>	
034101-	A039	General		10,369,000	10,369,000	
	<b>Total-</b>	<b>OTHER CHARGES (POLITICAL LOCKUPS)</b>		<b>10,369,000</b>	<b>10,369,000</b>	
034101	Total-	Jails and convict settlement		10,369,000	10,369,000	
0341	Total-	Prison administration and operation		10,369,000	10,369,000	
034	Total-	Prison Administration And Operation		10,369,000	10,369,000	
03	Total-	Public Order And Safety Affairs		36,388,000	36,388,000	
<b>04</b>	<b>Economic Affairs:</b>					
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>					
<b>0421</b>	<b>Agriculture:</b>					
<b>042101</b>	<b>Administration/land commission :</b>					
<b>PR0043</b>	<b>DIRECTORATE OF ADOPTIVE RESEARCH</b>					
<b>042101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>31,964,000</b>	<b>31,964,000</b>	
042101-	A011	Pay	65	14,303,000	14,303,000	
042101-	A011-1	Pay of Officers	(14)	(5,583,000)	(5,583,000)	
042101-	A011-2	Pay of Other Staff	(51)	(8,720,000)	(8,720,000)	
042101-	A012	Allowances		17,661,000	17,661,000	
042101-	A012-1	Regular Allowances		(16,771,000)	(16,771,000)	

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
042101- A012-2	Other Allowances (Excluding TA)			(890,000)	(890,000)	
<b>042101- A03</b>	<b>Operating Expenses</b>			<b>1,259,000</b>	<b>1,259,000</b>	
042101- A032	Communications			70,000	70,000	
042101- A033	Utilities			144,000	144,000	
042101- A034	Occupancy Costs			200,000	200,000	
042101- A036	Motor Vehicles			40,000	40,000	
042101- A038	Travel & Transportation			539,000	539,000	
042101- A039	General			266,000	266,000	
<b>042101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
042101- A041	Pension			1,000	1,000	
<b>042101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>445,000</b>	<b>445,000</b>	
042101- A052	Grants Domestic			445,000	445,000	
<b>042101- A09</b>	<b>Physical Assets</b>			<b>98,000</b>	<b>98,000</b>	
042101- A093	Commodity Purchases			96,000	96,000	
042101- A096	Purchase of Plant and Machinery			1,000	1,000	
042101- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>042101- A13</b>	<b>Repairs and Maintenance</b>			<b>212,000</b>	<b>212,000</b>	
042101- A130	Transport			150,000	150,000	
042101- A131	Machinery and Equipment			50,000	50,000	
042101- A132	Furniture and Fixture			12,000	12,000	
<b>Total-</b>	<b>DIRECTORATE OF ADOPTIVE RESEARCH</b>			<b>33,979,000</b>	<b>33,979,000</b>	
<b>PR0044 AGRICULTURE RESEARCH SOIL TESTING LABORATORY (KURRAM AGENCY).</b>						
<b>042101- A01</b>	<b>Employees Related Expenses</b>			<b>2,329,000</b>	<b>2,329,000</b>	
042101- A011	Pay	6		1,219,000	1,219,000	
042101- A011-1	Pay of Officers	(2)		(599,000)	(599,000)	
042101- A011-2	Pay of Other Staff	(4)		(620,000)	(620,000)	
042101- A012	Allowances			1,110,000	1,110,000	
042101- A012-1	Regular Allowances			(1,058,000)	(1,058,000)	
042101- A012-2	Other Allowances (Excluding TA)			(52,000)	(52,000)	
<b>042101- A03</b>	<b>Operating Expenses</b>			<b>218,000</b>	<b>218,000</b>	
042101- A032	Communications			54,000	54,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
042101- A033			69,000	69,000	
042101- A038			56,000	56,000	
042101- A039			39,000	39,000	
<b>042101- A04</b>			<b>1,000</b>	<b>1,000</b>	
042101- A041			1,000	1,000	
<b>042101- A13</b>			<b>25,000</b>	<b>25,000</b>	
042101- A130			13,000	13,000	
042101- A131			12,000	12,000	
<b>Total-</b>			<b>2,573,000</b>	<b>2,573,000</b>	
<b>AGRICULTURE RESEARCH SOIL TESTING LABORATORY (KURRAM AGENCY).</b>					
<b>PR0289 AGRICULTURE EXTENSION</b>					
<b>042101- A01</b>			<b>350,691,000</b>	<b>350,691,000</b>	
042101- A011	941		156,779,000	156,779,000	
042101- A011-1	(56)		(38,546,000)	(38,546,000)	
042101- A011-2	(885)		(118,233,000)	(118,233,000)	
042101- A012			193,912,000	193,912,000	
042101- A012-1			(189,312,000)	(189,312,000)	
042101- A012-2			(4,600,000)	(4,600,000)	
<b>042101- A03</b>			<b>5,886,000</b>	<b>5,886,000</b>	
042101- A032			412,000	412,000	
042101- A033			1,363,000	1,363,000	
042101- A034			1,797,000	1,797,000	
042101- A038			884,000	884,000	
042101- A039			1,430,000	1,430,000	
<b>042101- A04</b>			<b>1,000</b>	<b>1,000</b>	
042101- A041			1,000	1,000	
<b>042101- A05</b>			<b>700,000</b>	<b>700,000</b>	
042101- A052			700,000	700,000	
<b>042101- A09</b>			<b>2,000</b>	<b>2,000</b>	
042101- A096			1,000	1,000	
042101- A097			1,000	1,000	

NO. ---- FC21F15 **FEDERALLY ADMINISTERED TRIBAL AREAS** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**

<b>042101- A13</b>	<b>Repairs and Maintenance</b>		<b>544,000</b>	<b>544,000</b>	
042101- A130	Transport		392,000	392,000	
042101- A131	Machinery and Equipment		90,000	90,000	
042101- A132	Furniture and Fixture		62,000	62,000	
<b>Total-</b>	<b>AGRICULTURE EXTENSION</b>		<b>357,824,000</b>	<b>357,824,000</b>	

**PR0291 AGRICULTURE DIRECTION (PESHAWAR AND D.I.KHAN. DIVISIONS.**

<b>042101- A01</b>	<b>Employees Related Expenses</b>		<b>9,146,000</b>	<b>9,146,000</b>	
042101- A011	Pay	12	4,333,000	4,333,000	
042101- A011-1	Pay of Officers	(3)	(2,648,000)	(2,648,000)	
042101- A011-2	Pay of Other Staff	(9)	(1,685,000)	(1,685,000)	
042101- A012	Allowances		4,813,000	4,813,000	
042101- A012-1	Regular Allowances		(4,338,000)	(4,338,000)	
042101- A012-2	Other Allowances (Excluding TA)		(475,000)	(475,000)	
<b>042101- A03</b>	<b>Operating Expenses</b>		<b>302,000</b>	<b>302,000</b>	
042101- A032	Communications		63,000	63,000	
042101- A033	Utilities		62,000	62,000	
042101- A034	Occupancy Costs		40,000	40,000	
042101- A038	Travel & Transportation		86,000	86,000	
042101- A039	General		51,000	51,000	
<b>042101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
042101- A041	Pension		1,000	1,000	
<b>042101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
042101- A052	Grants Domestic		1,000	1,000	
<b>042101- A13</b>	<b>Repairs and Maintenance</b>		<b>14,000</b>	<b>14,000</b>	
042101- A130	Transport		12,000	12,000	
042101- A131	Machinery and Equipment		1,000	1,000	
042101- A132	Furniture and Fixture		1,000	1,000	
<b>Total-</b>	<b>AGRICULTURE DIRECTION (PESHAWAR AND D.I.KHAN. DIVISIONS.</b>		<b>9,464,000</b>	<b>9,464,000</b>	
042101	Total- Administration/land commission		403,840,000	403,840,000	

**042106 Animal husbandry :**

**PR0302 HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY).**

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>042106- A01</b>	<b>Employees Related Expenses</b>		<b>499,768,000</b>	<b>499,768,000</b>	
042106- A011	Pay	1472	223,333,000	223,333,000	
042106- A011-1	Pay of Officers	(58)	(30,974,000)	(30,974,000)	
042106- A011-2	Pay of Other Staff	(1414)	(192,359,000)	(192,359,000)	
042106- A012	Allowances		276,435,000	276,435,000	
042106- A012-1	Regular Allowances		(272,256,000)	(272,256,000)	
042106- A012-2	Other Allowances (Excluding TA)		(4,179,000)	(4,179,000)	
<b>042106- A03</b>	<b>Operating Expenses</b>		<b>8,672,000</b>	<b>8,672,000</b>	
042106- A032	Communications		434,000	434,000	
042106- A033	Utilities		1,881,000	1,881,000	
042106- A034	Occupancy Costs		257,000	257,000	
042106- A036	Motor Vehicles		11,000	11,000	
042106- A038	Travel & Transportation		767,000	767,000	
042106- A039	General		5,322,000	5,322,000	
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
042106- A041	Pension		1,000	1,000	
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	
042106- A052	Grants Domestic		300,000	300,000	
<b>042106- A09</b>	<b>Physical Assets</b>		<b>17,000</b>	<b>17,000</b>	
042106- A096	Purchase of Plant and Machinery		16,000	16,000	
042106- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>042106- A13</b>	<b>Repairs and Maintenance</b>		<b>205,000</b>	<b>205,000</b>	
042106- A130	Transport		151,000	151,000	
042106- A131	Machinery and Equipment		54,000	54,000	
<b>Total-</b>	<b>HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY).</b>		<b>508,963,000</b>	<b>508,963,000</b>	

**PR0304 VETERINARY CHARGES SUBORDINATE ESTABLISHMENT.**

<b>042106- A01</b>	<b>Employees Related Expenses</b>		<b>9,443,000</b>	<b>9,443,000</b>	
042106- A011	Pay	34	3,009,000	3,009,000	
042106- A011-1	Pay of Officers	(4)	(301,000)	(301,000)	
042106- A011-2	Pay of Other Staff	(30)	(2,708,000)	(2,708,000)	
042106- A012	Allowances		6,434,000	6,434,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
042106- A012-1			(6,333,000)	(6,333,000)	
042106- A012-2			(101,000)	(101,000)	
<b>042106- A03</b>			<b>305,000</b>	<b>305,000</b>	
042106- A032			68,000	68,000	
042106- A033			55,000	55,000	
042106- A038			20,000	20,000	
042106- A039			162,000	162,000	
<b>042106- A04</b>			<b>1,000</b>	<b>1,000</b>	
042106- A041			1,000	1,000	
<b>042106- A05</b>			<b>150,000</b>	<b>150,000</b>	
042106- A052			150,000	150,000	
<b>Total-</b>			<b>9,899,000</b>	<b>9,899,000</b>	
<b>VETERINARY CHARGES SUBORDINATE ESTABLISHMENT.</b>					
<b>PR0305 ANIMAL HUSBANDRY ESTABLISHMENT</b>					
<b>042106- A01</b>			<b>1,126,000</b>	<b>1,126,000</b>	
042106- A011		4	462,000	462,000	
042106- A011-1		(1)	(284,000)	(284,000)	
042106- A011-2		(3)	(178,000)	(178,000)	
042106- A012			664,000	664,000	
042106- A012-1			(532,000)	(532,000)	
042106- A012-2			(132,000)	(132,000)	
<b>042106- A03</b>			<b>122,000</b>	<b>122,000</b>	
042106- A034			112,000	112,000	
042106- A038			10,000	10,000	
<b>042106- A04</b>			<b>1,000</b>	<b>1,000</b>	
042106- A041			1,000	1,000	
<b>042106- A05</b>			<b>2,000</b>	<b>2,000</b>	
042106- A052			2,000	2,000	
<b>Total-</b>			<b>1,251,000</b>	<b>1,251,000</b>	
042106	Total-	Animal husbandry	520,113,000	520,113,000	
0421	Total-	Agriculture	923,953,000	923,953,000	



## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

No of 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

## 0424 Forestry:

## 042402 Forestry :

## PR0288 FORESTRY SERICULTURE ORGANIZATION

<b>042402- A01</b>	<b>Employees Related Expenses</b>		<b>35,009,000</b>	<b>35,009,000</b>
042402- A011	Pay	78	21,341,000	21,341,000
042402- A011-1	Pay of Officers	(3)	(1,291,000)	(1,291,000)
042402- A011-2	Pay of Other Staff	(75)	(20,050,000)	(20,050,000)
042402- A012	Allowances		13,668,000	13,668,000
042402- A012-1	Regular Allowances		(13,384,000)	(13,384,000)
042402- A012-2	Other Allowances (Excluding TA)		(284,000)	(284,000)
<b>042402- A03</b>	<b>Operating Expenses</b>		<b>1,147,000</b>	<b>1,147,000</b>
042402- A032	Communications		50,000	50,000
042402- A033	Utilities		297,000	297,000
042402- A038	Travel & Transportation		375,000	375,000
042402- A039	General		425,000	425,000
<b>042402- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
042402- A041	Pension		1,000	1,000
<b>042402- A13</b>	<b>Repairs and Maintenance</b>		<b>155,000</b>	<b>155,000</b>
042402- A130	Transport		111,000	111,000
042402- A131	Machinery and Equipment		26,000	26,000
042402- A132	Furniture and Fixture		18,000	18,000
<b>Total- FORESTRY SERICULTURE ORGANIZATION</b>			<b>36,312,000</b>	<b>36,312,000</b>

## PR0308 DIRECTORATE OF FISHERIES

<b>042402- A01</b>	<b>Employees Related Expenses</b>		<b>16,972,000</b>	<b>16,972,000</b>
042402- A011	Pay	43	9,264,000	9,264,000
042402- A011-1	Pay of Officers	(4)	(2,842,000)	(2,842,000)
042402- A011-2	Pay of Other Staff	(39)	(6,422,000)	(6,422,000)
042402- A012	Allowances		7,708,000	7,708,000
042402- A012-1	Regular Allowances		(7,438,000)	(7,438,000)
042402- A012-2	Other Allowances (Excluding TA)		(270,000)	(270,000)
<b>042402- A03</b>	<b>Operating Expenses</b>		<b>525,000</b>	<b>525,000</b>

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
042402- A032	Communications			45,000	45,000	
042402- A033	Utilities			49,000	49,000	
042402- A034	Occupancy Costs			35,000	35,000	
042402- A038	Travel & Transportation			201,000	201,000	
042402- A039	General			195,000	195,000	
<b>042402- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
042402- A041	Pension			1,000	1,000	
<b>042402- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
042402- A052	Grants Domestic			1,000	1,000	
<b>042402- A09</b>	<b>Physical Assets</b>			<b>51,000</b>	<b>51,000</b>	
042402- A093	Commodity Purchases			50,000	50,000	
042402- A095	Purchase of Transport			1,000	1,000	
<b>042402- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	
042402- A130	Transport			53,000	53,000	
042402- A131	Machinery and Equipment			1,000	1,000	
042402- A132	Furniture and Fixture			1,000	1,000	
<b>Total- DIRECTORATE OF FISHERIES</b>				<b>17,605,000</b>	<b>17,605,000</b>	
<b>PR0432 FOREST CONSERVANCY GENERAL DIRECTORATE.</b>						
<b>042402- A01</b>	<b>Employees Related Expenses</b>			<b>283,634,000</b>	<b>283,634,000</b>	
042402- A011	Pay	607		191,803,000	191,803,000	
042402- A011-1	Pay of Officers	(31)		(18,777,000)	(18,777,000)	
042402- A011-2	Pay of Other Staff	(576)		(173,026,000)	(173,026,000)	
042402- A012	Allowances			91,831,000	91,831,000	
042402- A012-1	Regular Allowances			(84,531,000)	(84,531,000)	
042402- A012-2	Other Allowances (Excluding TA)			(7,300,000)	(7,300,000)	
<b>042402- A03</b>	<b>Operating Expenses</b>			<b>6,822,000</b>	<b>6,822,000</b>	
042402- A032	Communications			763,000	763,000	
042402- A033	Utilities			730,000	730,000	
042402- A034	Occupancy Costs			156,000	156,000	
042402- A038	Travel & Transportation			3,503,000	3,503,000	
042402- A039	General			1,670,000	1,670,000	
<b>042402- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
042402- A041	Pension			1,000	1,000	
<b>042402- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>300,000</b>	
042402- A052	Grants Domestic			300,000	300,000	
<b>042402- A09</b>	<b>Physical Assets</b>			<b>140,000</b>	<b>140,000</b>	
042402- A096	Purchase of Plant and Machinery			70,000	70,000	
042402- A097	Purchase of Furniture and Fixture			70,000	70,000	
<b>042402- A13</b>	<b>Repairs and Maintenance</b>			<b>1,345,000</b>	<b>1,345,000</b>	
042402- A130	Transport			920,000	920,000	
042402- A131	Machinery and Equipment			140,000	140,000	
042402- A132	Furniture and Fixture			145,000	145,000	
042402- A133	Buildings and Structure			140,000	140,000	
<b>Total-</b>	<b>FOREST CONSERVANCY GENERAL DIRECTORATE.</b>			<b>292,242,000</b>	<b>292,242,000</b>	
042402	Total- Forestry			346,159,000	346,159,000	
0424	Total- Forestry			346,159,000	346,159,000	
<b>0426</b>	<b>Food:</b>					
<b>042602</b>	<b>Subsidy :</b>					
<b>PR0433</b>	<b>SALE OF WHEAT IN FATA</b>					
<b>042602- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000,000</b>	<b>300,000,000</b>	
042602- A051	Subsidies			300,000,000	300,000,000	
<b>Total-</b>	<b>SALE OF WHEAT IN FATA</b>			<b>300,000,000</b>	<b>300,000,000</b>	
042602	Total- Subsidy			300,000,000	300,000,000	
0426	Total- Food			300,000,000	300,000,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			1,570,112,000	1,570,112,000	
<b>044</b>	<b>Mining and Manufacturing:</b>					
<b>0443</b>	<b>Administration:</b>					
<b>044301</b>	<b>Administration :</b>					
<b>PR0375</b>	<b>MAN POWER SECTOR IN FATA</b>					
<b>044301- A01</b>	<b>Employees Related Expenses</b>			<b>25,463,000</b>	<b>25,463,000</b>	
044301- A011	Pay	74		15,443,000	15,443,000	
044301- A011-1	Pay of Officers	(4)		(2,099,000)	(2,099,000)	
044301- A011-2	Pay of Other Staff	(70)		(13,344,000)	(13,344,000)	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
044301- A012	Allowances		10,020,000	10,020,000	
044301- A012-1	Regular Allowances		(9,555,000)	(9,555,000)	
044301- A012-2	Other Allowances (Excluding TA)		(465,000)	(465,000)	
<b>044301- A03</b>	<b>Operating Expenses</b>		<b>562,000</b>	<b>562,000</b>	
044301- A032	Communications		76,000	76,000	
044301- A033	Utilities		8,000	8,000	
044301- A038	Travel & Transportation		237,000	237,000	
044301- A039	General		241,000	241,000	
<b>044301- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,000</b>	<b>3,000</b>	
044301- A041	Pension		3,000	3,000	
<b>044301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>269,000</b>	<b>269,000</b>	
044301- A052	Grants Domestic		269,000	269,000	
<b>044301- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	
044301- A096	Purchase of Plant and Machinery		3,000	3,000	
044301- A097	Purchase of Furniture and Fixture		3,000	3,000	
<b>044301- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	<b>90,000</b>	
044301- A130	Transport		60,000	60,000	
044301- A131	Machinery and Equipment		20,000	20,000	
044301- A132	Furniture and Fixture		10,000	10,000	
<b>Total- MAN POWER SECTOR IN FATA</b>			<b>26,393,000</b>	<b>26,393,000</b>	
044301	Total- Administration		26,393,000	26,393,000	
0443	Total- Administration		26,393,000	26,393,000	
044	Total- Mining and Manufacturing		26,393,000	26,393,000	
<b>045 Construction and Transport:</b>					
<b>0452 Road Transport:</b>					
<b>045202 Highways Roads and Bridges :</b>					
<b>PR0179 HIGHWAYS ROADS AND BRIDGES</b>					
<b>045202- A13</b>	<b>Repairs and Maintenance</b>		<b>173,253,000</b>	<b>173,253,000</b>	
045202- A136	Roads, Highways and Bridges		173,253,000	173,253,000	
<b>Total- HIGHWAYS ROADS AND BRIDGES</b>			<b>173,253,000</b>	<b>173,253,000</b>	
045202	Total- Highways Roads and Bridges		173,253,000	173,253,000	
0452	Total- Road Transport		173,253,000	173,253,000	
<b>0457 Construction (Works):</b>					

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

No of 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 Administration :

## PR0386 PWD ORGANIZATION

<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>1,057,778,000</b>	<b>1,057,778,000</b>
045701- A011	Pay	3163	636,132,000	636,132,000
045701- A011-1	Pay of Officers	(96)	(80,745,000)	(80,745,000)
045701- A011-2	Pay of Other Staff	(3067)	(555,387,000)	(555,387,000)
045701- A012	Allowances		421,646,000	421,646,000
045701- A012-1	Regular Allowances		(416,146,000)	(416,146,000)
045701- A012-2	Other Allowances (Excluding TA)		(5,500,000)	(5,500,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>12,603,000</b>	<b>12,603,000</b>
045701- A032	Communications		857,000	857,000
045701- A033	Utilities		4,203,000	4,203,000
045701- A034	Occupancy Costs		411,000	411,000
045701- A038	Travel & Transportation		4,977,000	4,977,000
045701- A039	General		2,155,000	2,155,000
<b>045701- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,181,000</b>	<b>2,181,000</b>
045701- A041	Pension		2,181,000	2,181,000
<b>045701- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>
045701- A052	Grants Domestic		1,000,000	1,000,000
<b>045701- A09</b>	<b>Physical Assets</b>		<b>200,000</b>	<b>200,000</b>
045701- A092	Computer Equipment		100,000	100,000
045701- A096	Purchase of Plant and Machinery		50,000	50,000
045701- A097	Purchase of Furniture and Fixture		50,000	50,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>2,536,000</b>	<b>2,536,000</b>
045701- A130	Transport		1,700,000	1,700,000
045701- A131	Machinery and Equipment		636,000	636,000
045701- A132	Furniture and Fixture		200,000	200,000
<b>Total-</b>	<b>PWD ORGANIZATION</b>		<b>1,076,298,000</b>	<b>1,076,298,000</b>
045701	Total- Administration		1,076,298,000	1,076,298,000
0457	Total- Construction (Works)		1,076,298,000	1,076,298,000
045	Total- Construction and Transport		1,249,551,000	1,249,551,000
04	Total- Economic Affairs		2,846,056,000	2,846,056,000

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>05</b>	<b>Environment Protection:</b>					
<b>052</b>	<b>Waste Water Management:</b>					
<b>0521</b>	<b>Waste Water Management:</b>					
<b>052101</b>	<b>Sewage System :</b>					
<b>PR0186 PUBLIC HEALTH ENGINEERING (WATER SUPPLY)</b>						
<b>052101- A01</b>	<b>Employees Related Expenses</b>			<b>635,728,000</b>	<b>635,728,000</b>	
052101- A011	Pay	1923		266,919,000	266,919,000	
052101- A011-2	Pay of Other Staff	(1923)		(266,919,000)	(266,919,000)	
052101- A012	Allowances			368,809,000	368,809,000	
052101- A012-1	Regular Allowances			(367,996,000)	(367,996,000)	
052101- A012-2	Other Allowances (Excluding TA)			(813,000)	(813,000)	
<b>052101- A03</b>	<b>Operating Expenses</b>			<b>300,765,000</b>	<b>300,765,000</b>	
052101- A033	Utilities			278,617,000	278,617,000	
052101- A038	Travel & Transportation			11,282,000	11,282,000	
052101- A039	General			10,866,000	10,866,000	
<b>052101- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000,000</b>	<b>3,000,000</b>	
052101- A041	Pension			3,000,000	3,000,000	
<b>052101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000,000</b>	<b>2,000,000</b>	
052101- A052	Grants Domestic			2,000,000	2,000,000	
<b>052101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000,000</b>	<b>19,000,000</b>	
052101- A131	Machinery and Equipment			19,000,000	19,000,000	
<b>Total-</b>	<b>PUBLIC HEALTH ENGINEERING (WATER SUPPLY)</b>			<b>960,493,000</b>	<b>960,493,000</b>	
052101	Total- Sewage System			960,493,000	960,493,000	
0521	Total- Waste Water Management			960,493,000	960,493,000	
052	Total- Waste Water Management			960,493,000	960,493,000	
05	Total- Environment Protection			960,493,000	960,493,000	
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>General Hospital Services :</b>					
<b>PR0049 HEALTH DEPARTMENT (HOSPITAL AND DISPANSARIES.</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>3,391,289,000</b>	<b>3,391,289,000</b>	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
073101- A011	Pay	8620	1,801,119,000	1,801,119,000	
073101- A011-1	Pay of Officers	(678)	(479,449,000)	(479,449,000)	
073101- A011-2	Pay of Other Staff	(7942)	(1,321,670,000)	(1,321,670,000)	
073101- A012	Allowances		1,590,170,000	1,590,170,000	
073101- A012-1	Regular Allowances		(1,570,133,000)	(1,570,133,000)	
073101- A012-2	Other Allowances (Excluding TA)		(20,037,000)	(20,037,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>161,543,000</b>	<b>161,543,000</b>	
073101- A032	Communications		2,266,000	2,266,000	
073101- A033	Utilities		29,165,000	29,165,000	
073101- A034	Occupancy Costs		800,000	800,000	
073101- A038	Travel & Transportation		12,978,000	12,978,000	
073101- A039	General		116,334,000	116,334,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
073101- A041	Pension		1,000	1,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,500,000</b>	<b>5,500,000</b>	
073101- A052	Grants Domestic		5,500,000	5,500,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>2,785,000</b>	<b>2,785,000</b>	
073101- A095	Purchase of Transport		1,000	1,000	
073101- A096	Purchase of Plant and Machinery		1,644,000	1,644,000	
073101- A097	Purchase of Furniture and Fixture		1,140,000	1,140,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>11,720,000</b>	<b>11,720,000</b>	
073101- A130	Transport		4,800,000	4,800,000	
073101- A131	Machinery and Equipment		5,637,000	5,637,000	
073101- A132	Furniture and Fixture		1,283,000	1,283,000	
<b>Total-</b>	<b>HEALTH DEPARTMENT (HOSPITAL AND DISPANSARIES.</b>		<b>3,572,838,000</b>	<b>3,572,838,000</b>	
073101	Total- General Hospital Services		3,572,838,000	3,572,838,000	
0731	Total- General Hospital Services		3,572,838,000	3,572,838,000	
073	Total- Hospital Services		3,572,838,000	3,572,838,000	
<b>074</b>	<b>Public Health Services:</b>				
<b>0741</b>	<b>Public Health Services:</b>				
<b>074101</b>	<b>Anti-malaria :</b>				

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

No of 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

## PR0051 ANTI MALARIA PROGRAMME

<b>074101- A01</b>	<b>Employees Related Expenses</b>		<b>82,912,000</b>	<b>82,912,000</b>
074101- A011	Pay	208	46,671,000	46,671,000
074101- A011-2	Pay of Other Staff	(208)	(46,671,000)	(46,671,000)
074101- A012	Allowances		36,241,000	36,241,000
074101- A012-1	Regular Allowances		(34,641,000)	(34,641,000)
074101- A012-2	Other Allowances (Excluding TA)		(1,600,000)	(1,600,000)
<b>074101- A03</b>	<b>Operating Expenses</b>		<b>961,000</b>	<b>961,000</b>
074101- A032	Communications		30,000	30,000
074101- A033	Utilities		69,000	69,000
074101- A038	Travel & Transportation		732,000	732,000
074101- A039	General		130,000	130,000
<b>074101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
074101- A041	Pension		1,000	1,000
<b>074101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>
074101- A052	Grants Domestic		2,000	2,000
<b>074101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>160,000</b>
074101- A131	Machinery and Equipment		135,000	135,000
074101- A132	Furniture and Fixture		25,000	25,000
<b>Total- ANTI MALARIA PROGRAMME</b>			<b>84,036,000</b>	<b>84,036,000</b>
074101	Total- Anti-malaria		84,036,000	84,036,000
0741	Total- Public Health Services		84,036,000	84,036,000
074	Total- Public Health Services		84,036,000	84,036,000

## 076 Health Administration:

## 0761 Administration:

## 076101 Administration :

## PR0048 HEALTH ADMN HEALTH SERVICES

<b>076101- A01</b>	<b>Employees Related Expenses</b>		<b>14,391,000</b>	<b>14,391,000</b>
076101- A011	Pay	65	7,570,000	7,570,000
076101- A011-1	Pay of Officers	(27)	(2,950,000)	(2,950,000)
076101- A011-2	Pay of Other Staff	(38)	(4,620,000)	(4,620,000)
076101- A012	Allowances		6,821,000	6,821,000



NO. ---- FC21F15 **FEDERALLY ADMINISTERED TRIBAL AREAS** **DEMANDS FOR GRANTS**

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
076101- A012-1	Regular Allowances		(6,219,000)	(6,219,000)	
076101- A012-2	Other Allowances (Excluding TA)		(602,000)	(602,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>		<b>9,045,000</b>	<b>9,045,000</b>	
076101- A032	Communications		57,000	57,000	
076101- A033	Utilities		39,000	39,000	
076101- A038	Travel & Transportation		404,000	404,000	
076101- A039	General		8,545,000	8,545,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
076101- A041	Pension		1,000	1,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
076101- A052	Grants Domestic		1,000	1,000	
<b>076101- A13</b>	<b>Repairs and Maintenance</b>		<b>108,000</b>	<b>108,000</b>	
076101- A130	Transport		51,000	51,000	
076101- A131	Machinery and Equipment		50,000	50,000	
076101- A132	Furniture and Fixture		7,000	7,000	
<b>Total-</b>	<b>HEALTH ADMN HEALTH SERVICES</b>		<b>23,546,000</b>	<b>23,546,000</b>	
076101	Total- Administration		23,546,000	23,546,000	
0761	Total- Administration		23,546,000	23,546,000	
076	Total- Health Administration		23,546,000	23,546,000	
07	Total- Health		3,680,420,000	3,680,420,000	
<b>09</b>	<b>Education Affairs and Services:</b>				
<b>091</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>				
<b>0911</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>				
<b>091102</b>	<b>Primary :</b>				
<b>PR0215</b>	<b>PRIMARY EDUCATION</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,339,222,000</b>	<b>7,339,222,000</b>	
091102- A011	Pay 19073		4,004,345,000	4,004,345,000	
091102- A011-1	Pay of Officers (7)		(175,796,000)	(175,796,000)	
091102- A011-2	Pay of Other Staff (19066)		(3,828,549,000)	(3,828,549,000)	
091102- A012	Allowances		3,334,877,000	3,334,877,000	
091102- A012-1	Regular Allowances		(3,317,877,000)	(3,317,877,000)	
091102- A012-2	Other Allowances (Excluding TA)		(17,000,000)	(17,000,000)	
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>37,586,000</b>	<b>37,586,000</b>	

NO. ---- FC21F15	FEDERALLY ADMINISTERED TRIBAL AREAS		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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
091102- A032	Communications		181,000	181,000	
091102- A033	Utilities		24,715,000	24,715,000	
091102- A038	Travel & Transportation		1,970,000	1,970,000	
091102- A039	General		10,720,000	10,720,000	
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,240,000</b>	<b>2,240,000</b>	
091102- A041	Pension		2,240,000	2,240,000	
<b>091102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>14,700,000</b>	<b>14,700,000</b>	
091102- A052	Grants Domestic		14,700,000	14,700,000	
<b>091102- A09</b>	<b>Physical Assets</b>		<b>7,885,000</b>	<b>7,885,000</b>	
091102- A094	Other Stores and Stocks		6,168,000	6,168,000	
091102- A097	Purchase of Furniture and Fixture		1,717,000	1,717,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,573,000</b>	<b>1,573,000</b>	
091102- A132	Furniture and Fixture		1,573,000	1,573,000	
<b>Total-</b>	<b>PRIMARY EDUCATION</b>		<b>7,403,206,000</b>	<b>7,403,206,000</b>	
091102	Total-	Primary	7,403,206,000	7,403,206,000	
0911	Total-	Pre & Primary Education Affairs &Service	7,403,206,000	7,403,206,000	
091	Total-	Pre & Primary Education Affairs &Service	7,403,206,000	7,403,206,000	
<b>092</b>	<b>Secondary Education Affairs and Services:</b>				
<b>0921</b>	<b>Secondary Education Affairs and Services:</b>				
<b>092101</b>	<b>Secondary Education :</b>				
<b>PR0220</b>	<b>SECONDARY EDUCATION</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>5,948,272,000</b>	<b>5,948,272,000</b>	
092101- A011	Pay	13837	3,613,066,000	3,613,066,000	
092101- A011-1	Pay of Officers	(2699)	(1,365,533,000)	(1,365,533,000)	
092101- A011-2	Pay of Other Staff	(11138)	(2,247,533,000)	(2,247,533,000)	
092101- A012	Allowances		2,335,206,000	2,335,206,000	
092101- A012-1	Regular Allowances		(2,308,706,000)	(2,308,706,000)	
092101- A012-2	Other Allowances (Excluding TA)		(26,500,000)	(26,500,000)	
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>23,524,000</b>	<b>23,524,000</b>	
092101- A032	Communications		800,000	800,000	
092101- A033	Utilities		10,080,000	10,080,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
092101- A038			4,250,000	4,250,000	
092101- A039			8,394,000	8,394,000	
<b>092101- A04</b>			<b>1,476,000</b>	<b>1,476,000</b>	
092101- A041			1,476,000	1,476,000	
<b>092101- A05</b>			<b>14,371,000</b>	<b>14,371,000</b>	
092101- A052			14,371,000	14,371,000	
<b>092101- A09</b>			<b>1,192,000</b>	<b>1,192,000</b>	
092101- A096			596,000	596,000	
092101- A097			596,000	596,000	
<b>092101- A13</b>			<b>1,020,000</b>	<b>1,020,000</b>	
092101- A131			660,000	660,000	
092101- A132			360,000	360,000	
<b>Total- SECONDARY EDUCATION</b>			<b>5,989,855,000</b>	<b>5,989,855,000</b>	
<b>PR0990 DIRECTORATE OF SPORTS FATA</b>					
<b>092101- A01</b>			<b>3,357,000</b>	<b>3,357,000</b>	
092101- A011	42		1,865,000	1,865,000	
092101- A011-1	(5)		(665,000)	(665,000)	
092101- A011-2	(37)		(1,200,000)	(1,200,000)	
092101- A012			1,492,000	1,492,000	
092101- A012-1			(1,492,000)	(1,492,000)	
<b>092101- A03</b>			<b>723,000</b>	<b>723,000</b>	
092101- A032			120,000	120,000	
092101- A034			150,000	150,000	
092101- A038			300,000	300,000	
092101- A039			153,000	153,000	
<b>092101- A04</b>			<b>1,000</b>	<b>1,000</b>	
092101- A041			1,000	1,000	
<b>092101- A05</b>			<b>200,000</b>	<b>200,000</b>	
092101- A052			200,000	200,000	
<b>092101- A13</b>			<b>99,000</b>	<b>99,000</b>	
092101- A130			50,000	50,000	
092101- A131			49,000	49,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>Total-</b>	<b>DIRECTORATE OF SPORTS FATA</b>			<b>4,380,000</b>	<b>4,380,000</b>	
092101	Total- Secondary Education			5,994,235,000	5,994,235,000	
0921	Total- Secondary Education Affairs and Services			5,994,235,000	5,994,235,000	
092	Total- Secondary Education Affairs and Services			5,994,235,000	5,994,235,000	
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>093101</b>	<b>General universities/colleges/institutes :</b>					
<b>PR0219</b>	<b>UNIVERSITY AND COLLEGES</b>					
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>807,773,000</b>	<b>807,773,000</b>	
093101- A011	Pay	1987		483,269,000	483,269,000	
093101- A011-1	Pay of Officers	(1083)		(374,983,000)	(374,983,000)	
093101- A011-2	Pay of Other Staff	(904)		(108,286,000)	(108,286,000)	
093101- A012	Allowances			324,504,000	324,504,000	
093101- A012-1	Regular Allowances			(316,504,000)	(316,504,000)	
093101- A012-2	Other Allowances (Excluding TA)			(8,000,000)	(8,000,000)	
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>4,311,000</b>	<b>4,311,000</b>	
093101- A032	Communications			239,000	239,000	
093101- A033	Utilities			1,670,000	1,670,000	
093101- A038	Travel & Transportation			1,700,000	1,700,000	
093101- A039	General			702,000	702,000	
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>	<b>200,000</b>	
093101- A041	Pension			200,000	200,000	
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,400,000</b>	<b>2,400,000</b>	
093101- A052	Grants Domestic			2,400,000	2,400,000	
<b>093101- A09</b>	<b>Physical Assets</b>			<b>525,000</b>	<b>525,000</b>	
093101- A096	Purchase of Plant and Machinery			130,000	130,000	
093101- A097	Purchase of Furniture and Fixture			395,000	395,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>654,000</b>	<b>654,000</b>	
093101- A130	Transport			200,000	200,000	
093101- A131	Machinery and Equipment			210,000	210,000	
093101- A132	Furniture and Fixture			244,000	244,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>Total- UNIVERSITY AND COLLEGES</b>				<b>815,863,000</b>	<b>815,863,000</b>	
093101	Total- General universities/colleges/institutes			815,863,000	815,863,000	
0931	Total- Tertiary Education Affairs and Services			815,863,000	815,863,000	
093	Total- Tertiary Education Affairs and Services			815,863,000	815,863,000	
<b>096</b>	<b>Administration:</b>					
<b>0961</b>	<b>Administration:</b>					
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>					
<b>MW0073 CADET COLLEGE RAZMAK</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>166,359,000</b>	<b>166,359,000</b>	
096101- A011	Pay			64,948,000	64,948,000	
096101- A011-1	Pay of Officers			(31,954,000)	(31,954,000)	
096101- A011-2	Pay of Other Staff			(32,994,000)	(32,994,000)	
096101- A012	Allowances			101,411,000	101,411,000	
096101- A012-1	Regular Allowances			(83,011,000)	(83,011,000)	
096101- A012-2	Other Allowances (Excluding TA)			(18,400,000)	(18,400,000)	
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>8,588,000</b>	<b>8,588,000</b>	
096101- A039	General			8,588,000	8,588,000	
<b>Total- CADET COLLEGE RAZMAK</b>				<b>174,947,000</b>	<b>174,947,000</b>	
<b>MW0074 TOCHI PUBLIC SCHOOL MIRANSHAH</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>847,000</b>	<b>847,000</b>	
096101- A011	Pay			600,000	600,000	
096101- A011-1	Pay of Officers			(250,000)	(250,000)	
096101- A011-2	Pay of Other Staff			(350,000)	(350,000)	
096101- A012	Allowances			247,000	247,000	
096101- A012-1	Regular Allowances			(177,000)	(177,000)	
096101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>133,000</b>	<b>133,000</b>	
096101- A039	General			133,000	133,000	
<b>Total- TOCHI PUBLIC SCHOOL MIRANSHAH</b>				<b>980,000</b>	<b>980,000</b>	
<b>PR0213 DIRECTORATE OF EDUCATION</b>						

NO. ---- FC21F15		FEDERALLY ADMINISTERED TRIBAL AREAS		DEMANDS FOR GRANTS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>53,011,000</b>	<b>53,011,000</b>	
096101- A011	Pay	109		29,571,000	29,571,000	
096101- A011-1	Pay of Officers	(23)		(15,998,000)	(15,998,000)	
096101- A011-2	Pay of Other Staff	(86)		(13,573,000)	(13,573,000)	
096101- A012	Allowances			23,440,000	23,440,000	
096101- A012-1	Regular Allowances			(22,040,000)	(22,040,000)	
096101- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>4,350,000</b>	<b>4,350,000</b>	
096101- A032	Communications			277,000	277,000	
096101- A033	Utilities			44,000	44,000	
096101- A034	Occupancy Costs			936,000	936,000	
096101- A038	Travel & Transportation			1,600,000	1,600,000	
096101- A039	General			1,493,000	1,493,000	
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
096101- A041	Pension			1,000	1,000	
<b>096101- A13</b>	<b>Repairs and Maintenance</b>			<b>464,000</b>	<b>464,000</b>	
096101- A130	Transport			290,000	290,000	
096101- A131	Machinery and Equipment			94,000	94,000	
096101- A132	Furniture and Fixture			43,000	43,000	
096101- A137	Computer Equipment			37,000	37,000	
<b>Total- DIRECTORATE OF EDUCATION</b>				<b>57,826,000</b>	<b>57,826,000</b>	
<b>PR0214 EDUCATION INSPECTION</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>120,597,000</b>	<b>120,597,000</b>	
096101- A011	Pay	186		67,553,000	67,553,000	
096101- A011-1	Pay of Officers	(60)		(41,587,000)	(41,587,000)	
096101- A011-2	Pay of Other Staff	(126)		(25,966,000)	(25,966,000)	
096101- A012	Allowances			53,044,000	53,044,000	
096101- A012-1	Regular Allowances			(51,444,000)	(51,444,000)	
096101- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>2,970,000</b>	<b>2,970,000</b>	
096101- A032	Communications			316,000	316,000	
096101- A033	Utilities			994,000	994,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
096101- A038			974,000	974,000	
096101- A039			686,000	686,000	
<b>096101- A04</b>			<b>213,000</b>	<b>213,000</b>	
096101- A041			213,000	213,000	
<b>096101- A05</b>			<b>780,000</b>	<b>780,000</b>	
096101- A052			780,000	780,000	
<b>096101- A09</b>			<b>129,000</b>	<b>129,000</b>	
096101- A096			55,000	55,000	
096101- A097			74,000	74,000	
<b>096101- A13</b>			<b>362,000</b>	<b>362,000</b>	
096101- A130			250,000	250,000	
096101- A131			100,000	100,000	
096101- A132			12,000	12,000	
<b>Total- EDUCATION INSPECTION</b>			<b>125,051,000</b>	<b>125,051,000</b>	
<b>PR0218 DIRECTORATE TECHNICAL EDUCATION</b>					
<b>096101- A01</b>			<b>423,000</b>	<b>423,000</b>	
096101- A011		1	188,000	188,000	
096101- A011-1			(187,000)	(187,000)	
096101- A011-2		(1)	(1,000)	(1,000)	
096101- A012			235,000	235,000	
096101- A012-1			(215,000)	(215,000)	
096101- A012-2			(20,000)	(20,000)	
<b>096101- A03</b>			<b>12,000</b>	<b>12,000</b>	
096101- A038			12,000	12,000	
<b>096101- A04</b>			<b>1,000</b>	<b>1,000</b>	
096101- A041			1,000	1,000	
<b>Total- DIRECTORATE TECHNICAL EDUCATION</b>			<b>436,000</b>	<b>436,000</b>	
<b>TW0005 ZAM PUBLIC SCHOOL TANK</b>					
<b>096101- A01</b>			<b>847,000</b>	<b>847,000</b>	
096101- A011			600,000	600,000	
096101- A011-1			(250,000)	(250,000)	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
096101- A011-2	Pay of Other Staff		(350,000)	(350,000)	
096101- A012	Allowances		247,000	247,000	
096101- A012-1	Regular Allowances		(177,000)	(177,000)	
096101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>133,000</b>	<b>133,000</b>	
096101- A039	General		133,000	133,000	
<b>Total- ZAM PUBLIC SCHOOL TANK</b>			<b>980,000</b>	<b>980,000</b>	
<b>TW0006 MUSA NIKA PUBLIC SCHOOL WANA</b>					
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>847,000</b>	<b>847,000</b>	
096101- A011	Pay		600,000	600,000	
096101- A011-1	Pay of Officers		(250,000)	(250,000)	
096101- A011-2	Pay of Other Staff		(350,000)	(350,000)	
096101- A012	Allowances		247,000	247,000	
096101- A012-1	Regular Allowances		(177,000)	(177,000)	
096101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>133,000</b>	<b>133,000</b>	
096101- A039	General		133,000	133,000	
<b>Total- MUSA NIKA PUBLIC SCHOOL WANA</b>			<b>980,000</b>	<b>980,000</b>	
<b>TW0110 CADET COLLEGE WANA (SWA) CADET COLLEGE WANA (SWA)</b>					
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>75,798,000</b>	<b>75,798,000</b>	
096101- A011	Pay		33,770,000	33,770,000	
096101- A011-1	Pay of Officers		(16,843,000)	(16,843,000)	
096101- A011-2	Pay of Other Staff		(16,927,000)	(16,927,000)	
096101- A012	Allowances		42,028,000	42,028,000	
096101- A012-1	Regular Allowances		(40,999,000)	(40,999,000)	
096101- A012-2	Other Allowances (Excluding TA)		(1,029,000)	(1,029,000)	
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>3,907,000</b>	<b>3,907,000</b>	
096101- A039	General		3,907,000	3,907,000	
<b>Total- CADET COLLEGE WANA (SWA) CADET COLLEGE WANA (SWA)</b>			<b>79,705,000</b>	<b>79,705,000</b>	
<b>TW1137 CADET COLLEGE SPINKAI SWA</b>					
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>64,169,000</b>	<b>64,169,000</b>	



## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
096101- A011	Pay		26,770,000	26,770,000	
096101- A011-1	Pay of Officers		(13,843,000)	(13,843,000)	
096101- A011-2	Pay of Other Staff		(12,927,000)	(12,927,000)	
096101- A012	Allowances		37,399,000	37,399,000	
096101- A012-1	Regular Allowances		(36,999,000)	(36,999,000)	
096101- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)	
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>3,907,000</b>	<b>3,907,000</b>	
096101- A039	General		3,907,000	3,907,000	
<b>Total- CADET COLLEGE SPINKAI SWA</b>			<b>68,076,000</b>	<b>68,076,000</b>	
096101	Total- Secretariat/Policy/Curriculum		508,981,000	508,981,000	
0961	Total- Administration		508,981,000	508,981,000	
096	Total- Administration		508,981,000	508,981,000	

**097 Education Affairs, Services not Elsewhere Classified:****0971 Edu.Aff.Services not Elsewhere Classified:****097120 Others :****PR0259 GOVERNMENT SPECIAL SCHOOLS, GOVT. COMMERCIAL INSTITUTES & GOVT. VOCATIONAL INSTITUTES**

<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>323,630,000</b>	<b>323,630,000</b>	
097120- A011	Pay	679	194,841,000	194,841,000	
097120- A011-1	Pay of Officers	(194)	(104,208,000)	(104,208,000)	
097120- A011-2	Pay of Other Staff	(485)	(90,633,000)	(90,633,000)	
097120- A012	Allowances		128,789,000	128,789,000	
097120- A012-1	Regular Allowances		(125,299,000)	(125,299,000)	
097120- A012-2	Other Allowances (Excluding TA)		(3,490,000)	(3,490,000)	
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>5,237,000</b>	<b>5,237,000</b>	
097120- A032	Communications		457,000	457,000	
097120- A033	Utilities		2,176,000	2,176,000	
097120- A038	Travel & Transportation		1,765,000	1,765,000	
097120- A039	General		839,000	839,000	
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>		<b>18,000</b>	<b>18,000</b>	
097120- A041	Pension		18,000	18,000	
<b>097120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>598,000</b>	<b>598,000</b>	
097120- A052	Grants Domestic		598,000	598,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>097120- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	
097120- A096	Purchase of Plant and Machinery			10,000	10,000	
<b>097120- A13</b>	<b>Repairs and Maintenance</b>			<b>480,000</b>	<b>480,000</b>	
097120- A130	Transport			110,000	110,000	
097120- A131	Machinery and Equipment			225,000	225,000	
097120- A132	Furniture and Fixture			145,000	145,000	
<b>Total-</b>	<b>GOVERNMENT SPECIAL SCHOOLS, GOVT. COMMERCIAL INSTITUTES &amp; GOVT. VOCATIONAL INSTITUTES</b>			<b>329,973,000</b>	<b>329,973,000</b>	
097120	Total- Others			329,973,000	329,973,000	
0971	Total- Edu.Aff.Services not Elsewhere Classified			329,973,000	329,973,000	
097	Total- Education Affairs,Services not Elsewhere Classified			329,973,000	329,973,000	
09	Total- Education Affairs and Services			15,052,258,000	15,052,258,000	
<b>10</b>	<b>Social Protection:</b>					
<b>108</b>	<b>Others:</b>					
<b>1081</b>	<b>Others:</b>					
<b>108101</b>	<b>SOCIAL WELFARE MEASURES :</b>					
<b>PR0826</b>	<b>SOCIAL SERVICES WELFARE &amp; COMMUNITY DEVELOPMENT CENTRES. FATA</b>					
<b>108101- A01</b>	<b>Employees Related Expenses</b>			<b>54,849,000</b>	<b>54,849,000</b>	
108101- A011	Pay 136			32,683,000	32,683,000	
108101- A011-1	Pay of Officers (26)			(8,700,000)	(8,700,000)	
108101- A011-2	Pay of Other Staff (110)			(23,983,000)	(23,983,000)	
108101- A012	Allowances			22,166,000	22,166,000	
108101- A012-1	Regular Allowances			(20,520,000)	(20,520,000)	
108101- A012-2	Other Allowances (Excluding TA)			(1,646,000)	(1,646,000)	
<b>108101- A03</b>	<b>Operating Expenses</b>			<b>5,033,000</b>	<b>5,033,000</b>	
108101- A032	Communications			223,000	223,000	
108101- A033	Utilities			460,000	460,000	
108101- A034	Occupancy Costs			1,540,000	1,540,000	
108101- A038	Travel & Transportation			1,496,000	1,496,000	
108101- A039	General			1,314,000	1,314,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>108101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
108101- A041	Pension		1,000	1,000	
<b>108101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
108101- A052	Grants Domestic		1,000	1,000	
<b>108101- A06</b>	<b>Transfers</b>		<b>22,000</b>	<b>22,000</b>	
108101- A063	Entertainment & Gifts		22,000	22,000	
<b>108101- A13</b>	<b>Repairs and Maintenance</b>		<b>972,000</b>	<b>972,000</b>	
108101- A130	Transport		522,000	522,000	
108101- A131	Machinery and Equipment		250,000	250,000	
108101- A132	Furniture and Fixture		200,000	200,000	
<b>Total-</b>	<b>SOCIAL SERVICES WELFARE &amp; COMMUNITY DEVELOPMENT CENTRES. FATA</b>		<b>60,878,000</b>	<b>60,878,000</b>	
108101	Total- SOCIAL WELFARE MEASURES		60,878,000	60,878,000	
<b>108104 ZAKAT AND USHR :</b>					
<b>PR0636 ZAKAT AND USHR DEPARTMENT, FATA</b>					
<b>108104- A01</b>	<b>Employees Related Expenses</b>		<b>11,616,000</b>	<b>11,616,000</b>	
108104- A011	Pay	28	5,537,000	5,537,000	
108104- A011-1	Pay of Officers	(5)	(3,042,000)	(3,042,000)	
108104- A011-2	Pay of Other Staff	(23)	(2,495,000)	(2,495,000)	
108104- A012	Allowances		6,079,000	6,079,000	
108104- A012-1	Regular Allowances		(5,385,000)	(5,385,000)	
108104- A012-2	Other Allowances (Excluding TA)		(694,000)	(694,000)	
<b>108104- A03</b>	<b>Operating Expenses</b>		<b>1,978,000</b>	<b>1,978,000</b>	
108104- A032	Communications		263,000	263,000	
108104- A034	Occupancy Costs		132,000	132,000	
108104- A038	Travel & Transportation		1,125,000	1,125,000	
108104- A039	General		458,000	458,000	
<b>108104- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
108104- A041	Pension		1,000	1,000	
<b>108104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
108104- A052	Grants Domestic		1,000	1,000	

## NO. ---- FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>108104- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	
108104- A063	Entertainment & Gifts			40,000	40,000	
<b>108104- A13</b>	<b>Repairs and Maintenance</b>			<b>523,000</b>	<b>523,000</b>	
108104- A130	Transport			373,000	373,000	
108104- A131	Machinery and Equipment			120,000	120,000	
108104- A132	Furniture and Fixture			30,000	30,000	
<b>Total-</b>	<b>ZAKAT AND USHR DEPARTMENT, FATA</b>			<b>14,159,000</b>	<b>14,159,000</b>	
108104	Total- ZAKAT AND USHR			14,159,000	14,159,000	
1081	Total- Others			75,037,000	75,037,000	
108	Total- Others			75,037,000	75,037,000	
10	Total- Social Protection			75,037,000	75,037,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>25,505,000,000</b>	<b>26,731,250,000</b>	
<b>TOTAL - DEMAND</b>				<b>25,505,000,000</b>	<b>26,731,250,000</b>	

**NO. 102.- MAINTENANCE ALLOWANCES TO EX-RULERS****DEMANDS FOR GRANTS**

**DEMAND NO. 102**  
**( FC21M19 )**  
**MAINTENANCE ALLOWANCES TO EX-RULERS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

**Voted                      Rs. 20,451,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
019	General Public Service Not Elsewhere Defined	2,651,000	20,451,000	20,451,000
	<b>Total</b>	<b>2,651,000</b>	<b>20,451,000</b>	<b>20,451,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,651,000</b>	<b>20,451,000</b>	<b>20,451,000</b>
A012	Allowances	2,651,000	20,451,000	20,451,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(2,651,000)	(20,451,000)	(20,451,000)
	<b>Total</b>	<b>2,651,000</b>	<b>20,451,000</b>	<b>20,451,000</b>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:				
019	General Public Service Not Els	-2,651,000	-20,451,000	-20,451,000
	<b>Total - Recoveries</b>	<b>-2,651,000</b>	<b>-20,451,000</b>	<b>-20,451,000</b>

2,948

**NO. 102.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

<b>No of Posts</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>2018-19</b>	<b>2019-20</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

## NO. 102.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
<b>BR0007 AMIR OF BAHAWALPUR</b>						
019120- A01	Employees Related Expenses			1,600,000	12,000,000	12,000,000
019120- A012	Allowances			1,600,000	12,000,000	12,000,000
019120- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(12,000,000)	(12,000,000)
	<b>Total- AMIR OF BAHAWALPUR</b>			<b>1,600,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
019120	Total- OTHERS			1,600,000	12,000,000	12,000,000
0191	Total- Gen Public Service Not Elsewhere Defined			1,600,000	12,000,000	12,000,000
019	Total- General Public Service Not Elsewhere Defined			1,600,000	12,000,000	12,000,000
01	Total- General Public Service			1,600,000	12,000,000	12,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>1,600,000</b>	<b>12,000,000</b>	<b>12,000,000</b>

## NO. 102.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
<b>DP0003 DEPENDENTS OF EX-NAWAB OF DIR</b>						
019120- A01	Employees Related Expenses			20,000	20,000	20,000
019120- A012	Allowances			20,000	20,000	20,000
019120- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
	<b>Total- DEPENDENTS OF EX-NAWAB OF DIR</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
019120	Total- OTHERS			20,000	20,000	20,000
0191	Total- Gen Public Service Not Elsewhere Defined			20,000	20,000	20,000
019	Total- General Public Service Not Elsewhere Defined			20,000	20,000	20,000
01	Total- General Public Service			20,000	20,000	20,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>



## NO. 102.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
<b>KP0005 THE MIR OF KHAIRPUR</b>						
019120- A01	Employees Related Expenses			1,000,000	8,400,000	8,400,000
019120- A012	Allowances			1,000,000	8,400,000	8,400,000
019120- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(8,400,000)	(8,400,000)
	<b>Total- THE MIR OF KHAIRPUR</b>			<b>1,000,000</b>	<b>8,400,000</b>	<b>8,400,000</b>
019120	Total- OTHERS			1,000,000	8,400,000	8,400,000
0191	Total- Gen Public Service Not Elsewhere Defined			1,000,000	8,400,000	8,400,000
019	Total- General Public Service Not Elsewhere Defined			1,000,000	8,400,000	8,400,000
01	Total- General Public Service			1,000,000	8,400,000	8,400,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>1,000,000</b>	<b>8,400,000</b>	<b>8,400,000</b>

## NO. 102.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>				
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>				
<b>019120</b>	<b>OTHERS :</b>				
<b>QA0067 MAINTANANCE ALLOWANCES TO EX-RULERS DEPENDENTS OF LATE NAWAB OF MEKRAN</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
019120- A012	Allowances		19,000	19,000	19,000
019120- A012-2	Other Allowances (Excluding TA)		(19,000)	(19,000)	(19,000)
<b>Total-</b>	<b>MAINTANANCE ALLOWANCES TO EX-RULERS DEPENDENTS OF LATE NAWAB OF MEKRAN</b>		<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>QA0068 MAINTANANCE ALLOWANCES TO EX-RULER DEPENDENTS OF LATE H.H. KHAN OF KALAT.</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
019120- A012	Allowances		12,000	12,000	12,000
019120- A012-2	Other Allowances (Excluding TA)		(12,000)	(12,000)	(12,000)
<b>Total-</b>	<b>MAINTANANCE ALLOWANCES TO EX-RULER DEPENDENTS OF LATE H.H. KHAN OF KALAT.</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
019120	Total-	OTHERS	31,000	31,000	31,000
0191	Total-	Gen Public Service Not Elsewhere Defined	31,000	31,000	31,000
019	Total-	General Public Service Not Elsewhere Defined	31,000	31,000	31,000
01	Total-	General Public Service	31,000	31,000	31,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
<b>TOTAL - DEMAND</b>			<b>2,651,000</b>	<b>20,451,000</b>	<b>20,451,000</b>

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

<b>01</b>	<b>General Public Service</b>
<b>019</b>	<b>General Public Service Not Elsewhere</b>
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined</b>

## NO. 102.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS

## 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			
<b>019120 OTHERS</b>					
90001			-1,600,000	-12,000,000	-12,000,000
019120			-1,600,000	-12,000,000	-12,000,000
<b>Total -</b>			<b>-1,600,000</b>	<b>-12,000,000</b>	<b>-12,000,000</b>

## AGPR SUB-OFFICE, PESHAWAR

<b>01</b>	<b>General Public Service</b>				
<b>019</b>	<b>General Public Service Not Elsewhere</b>				
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined</b>				
<b>019120 OTHERS</b>					
90007			-20,000	-20,000	-20,000
019120			-20,000	-20,000	-20,000
<b>Total -</b>			<b>-20,000</b>	<b>-20,000</b>	<b>-20,000</b>

## AGPR SUB-OFFICE, KARACHI

<b>01</b>	<b>General Public Service</b>				
<b>019</b>	<b>General Public Service Not Elsewhere</b>				
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined</b>				
<b>019120 OTHERS</b>					
90009			-1,000,000	-8,400,000	-8,400,000
019120			-1,000,000	-8,400,000	-8,400,000
<b>Total -</b>			<b>-1,000,000</b>	<b>-8,400,000</b>	<b>-8,400,000</b>

## NO. 102.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>AGPR SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service</b>					
<b>019</b>	<b>General Public Service Not Elsewhere</b>					
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined</b>					
<b>019120</b>	<b>OTHERS</b>					
90005	RECOVERY FROM GOVERNMENT OF BALUCHISTAN			-19,000	-19,000	-19,000
90004	AMOUNT RECOVERABLE FROM THE GOVT.OF BALUCHISTAN.			-12,000	-12,000	-12,000
019120	OTHERS			-31,000	-31,000	-31,000
<b>Total -</b>	<b>AGPR SUB-OFFICE, QUETTA</b>			<b>-31,000</b>	<b>-31,000</b>	<b>-31,000</b>
	<b>Total - Recoveries</b>			<b>-2,651,000</b>	<b>-20,451,000</b>	<b>-20,451,000</b>

## NO. 103.- AFGHAN REFUGEES

## DEMANDS FOR GRANTS

**DEMAND NO. 103**  
**( FC21A06 )**  
**AFGHAN REFUGEES**

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

**Voted**                      **Rs. 540,000,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
107	Administration	523,000,000	851,095,000	540,000,000
	<b>Total</b>	<b>523,000,000</b>	<b>851,095,000</b>	<b>540,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>403,492,000</b>	<b>403,482,000</b>	<b>413,624,000</b>
A011	Pay	237,017,000	237,017,000	236,857,000
A011-1	Pay of Officers	(74,896,000)	(74,896,000)	(66,514,000)
A011-2	Pay of Other Staff	(162,121,000)	(162,121,000)	(170,343,000)
A012	Allowances	166,475,000	166,465,000	176,767,000
A012-1	Regular Allowances	(141,469,000)	(141,469,000)	(160,398,000)
A012-2	Other Allowances (Excluding TA)	(25,006,000)	(24,996,000)	(16,369,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>78,298,000</b>	<b>406,403,000</b>	<b>72,361,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>15,300,000</b>	<b>15,300,000</b>	<b>28,612,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>11,707,000</b>	<b>11,707,000</b>	<b>11,755,000</b>
<b>A06</b>	<b>Transfers</b>	<b>154,000</b>	<b>154,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>4,280,000</b>	<b>4,280,000</b>	<b>3,840,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>9,769,000</b>	<b>9,769,000</b>	<b>9,808,000</b>
	<b>Total</b>	<b>523,000,000</b>	<b>851,095,000</b>	<b>540,000,000</b>

## NO. 103.- FC21A06 AFGHAN REFUGEES

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>10</b>	<b>Social Protection:</b>				
<b>107</b>	<b>Administration:</b>				
<b>1071</b>	<b>Administration:</b>				
<b>107103</b>	<b>Refugees relief :</b>				
<b>ID1493 CHIEF COMMISSIONERATE AFGHAN REFUGEES ISLAMABAD</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>38,625,000</b>	<b>38,625,000</b>	<b>39,911,000</b>
107103- A011	Pay	58 58	23,109,000	23,109,000	22,392,000
107103- A011-1	Pay of Officers	(16) (16)	(13,257,000)	(13,257,000)	(12,610,000)
107103- A011-2	Pay of Other Staff	(42) (42)	(9,852,000)	(9,852,000)	(9,782,000)
107103- A012	Allowances		15,516,000	15,516,000	17,519,000
107103- A012-1	Regular Allowances		(10,864,000)	(10,864,000)	(13,917,000)
107103- A012-2	Other Allowances (Excluding TA)		(4,652,000)	(4,652,000)	(3,602,000)
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>18,045,000</b>	<b>346,150,000</b>	<b>6,231,000</b>
107103- A032	Communications		46,000	46,000	46,000
107103- A033	Utilities		27,000	27,000	27,000
107103- A034	Occupancy Costs		3,515,000	3,515,000	3,716,000
107103- A038	Travel & Transportation		1,800,000	1,800,000	1,900,000
107103- A039	General		12,657,000	340,762,000	542,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,300,000</b>
107103- A041	Pension		1,200,000	1,200,000	1,300,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,700,000</b>	<b>3,700,000</b>	<b>3,428,000</b>
107103- A052	Grants Domestic		3,700,000	3,700,000	3,428,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
107103- A130	Transport		130,000	130,000	130,000
<b>Total-</b>	<b>CHIEF COMMISSIONERATE AFGHAN REFUGEES ISLAMABAD</b>		<b>61,700,000</b>	<b>389,805,000</b>	<b>51,000,000</b>
107103	Total-	Refugees relief	61,700,000	389,805,000	51,000,000
1071	Total-	Administration	61,700,000	389,805,000	51,000,000
107	Total-	Administration	61,700,000	389,805,000	51,000,000
10	Total-	Social Protection	61,700,000	389,805,000	51,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>61,700,000</b>	<b>389,805,000</b>	<b>51,000,000</b>

**NO. 103.- FC21A06 AFGHAN REFUGEES****DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>10</b>	<b>Social Protection:</b>					
<b>107</b>	<b>Administration:</b>					
<b>1071</b>	<b>Administration:</b>					
<b>107103</b>	<b>Refugees relief :</b>					
<b>LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>26,334,000</b>	<b>26,334,000</b>	<b>9,512,000</b>
107103- A011	Pay	67	12	18,233,000	18,233,000	5,482,000
107103- A011-1	Pay of Officers	(7)	(2)	(4,468,000)	(4,468,000)	(2,600,000)
107103- A011-2	Pay of Other Staff	(60)	(10)	(13,765,000)	(13,765,000)	(2,882,000)
107103- A012	Allowances			8,101,000	8,101,000	4,030,000
107103- A012-1	Regular Allowances			(7,001,000)	(7,001,000)	(3,546,000)
107103- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(484,000)
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>1,504,000</b>	<b>1,504,000</b>	<b>1,550,000</b>
107103- A032	Communications			66,000	66,000	49,000
107103- A033	Utilities			208,000	208,000	194,000
107103- A034	Occupancy Costs			844,000	844,000	1,150,000
107103- A038	Travel & Transportation			310,000	310,000	130,000
107103- A039	General			76,000	76,000	27,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,350,000</b>	<b>1,350,000</b>	<b>700,000</b>
107103- A041	Pension			1,350,000	1,350,000	700,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,102,000</b>	<b>2,102,000</b>	<b>501,000</b>
107103- A052	Grants Domestic			2,102,000	2,102,000	501,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
107103- A130	Transport			10,000	10,000	50,000
<b>Total- AFGHAN REFUGEES ORGANIZATION IN PUNJAB</b>				<b>31,300,000</b>	<b>31,300,000</b>	<b>12,313,000</b>

**MI0003 AFGHAN REFUGEES**

<b>107103- A01</b>	<b>Employees Related Expenses</b>					<b>22,746,000</b>
107103- A011	Pay		55			13,552,000
107103- A011-1	Pay of Officers		(2)			(2,467,000)
107103- A011-2	Pay of Other Staff		(53)			(11,085,000)
107103- A012	Allowances					9,194,000

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
107103- A012-1					Regular Allowances (8,094,000)
107103- A012-2					Other Allowances (Excluding TA) (1,100,000)
<b>107103- A03</b>					<b>Operating Expenses 529,000</b>
107103- A032					Communications 25,000
107103- A033					Utilities 75,000
107103- A034					Occupancy Costs 1,000
107103- A038					Travel & Transportation 200,000
107103- A039					General 228,000
<b>107103- A04</b>					<b>Employees Retirement Benefits 900,000</b>
107103- A041					Pension 900,000
<b>107103- A05</b>					<b>Grants, Subsidies and Write off Loans 1,301,000</b>
107103- A052					Grants Domestic 1,301,000
<b>107103- A13</b>					<b>Repairs and Maintenance 50,000</b>
107103- A130					Transport 50,000
<b>Total- AFGHAN REFUGEES</b>					<b>25,526,000</b>
107103	Total-		31,300,000	31,300,000	Refugees relief 37,839,000
1071	Total-		31,300,000	31,300,000	Administration 37,839,000
107	Total-		31,300,000	31,300,000	Administration 37,839,000
10	Total-		31,300,000	31,300,000	Social Protection 37,839,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>31,300,000</b>	<b>31,300,000</b>	<b>37,839,000</b>



## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>10</b>	<b>Social Protection:</b>				
<b>107</b>	<b>Administration:</b>				
<b>1071</b>	<b>Administration:</b>				
<b>107103</b>	<b>Refugees relief :</b>				
<b>BU0127 DISTT ADMN AFGHAN REFUGEE</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>29,137,000</b>
107103- A011	Pay	58			18,135,000
107103- A011-1	Pay of Officers	(8)			(5,335,000)
107103- A011-2	Pay of Other Staff	(50)			(12,800,000)
107103- A012	Allowances				11,002,000
107103- A012-1	Regular Allowances				(10,652,000)
107103- A012-2	Other Allowances (Excluding TA)				(350,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,631,000</b>
107103- A032	Communications				35,000
107103- A033	Utilities				236,000
107103- A034	Occupancy Costs				180,000
107103- A038	Travel & Transportation				900,000
107103- A039	General				280,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>700,000</b>
107103- A041	Pension				700,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>900,000</b>
107103- A052	Grants Domestic				900,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>160,000</b>
107103- A096	Purchase of Plant and Machinery				80,000
107103- A097	Purchase of Furniture and Fixture				80,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>270,000</b>
107103- A130	Transport				150,000
107103- A131	Machinery and Equipment				60,000
107103- A132	Furniture and Fixture				60,000
<b>Total-</b>	<b>DISTT ADMN AFGHAN REFUGEE</b>				<b>32,798,000</b>
<b>CL0004 DISTRICT ADMINISTRATOR AFGHAN REFUGEES0CHITRAL</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>7,456,000</b>

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A011	Pay	15			4,000,000
107103- A011-2	Pay of Other Staff	(15)			(4,000,000)
107103- A012	Allowances				3,456,000
107103- A012-1	Regular Allowances				(3,456,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,364,000</b>
107103- A032	Communications				32,000
107103- A033	Utilities				855,000
107103- A038	Travel & Transportation				100,000
107103- A039	General				377,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>450,000</b>
107103- A041	Pension				450,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>50,000</b>
107103- A132	Furniture and Fixture				50,000
<b>Total-</b>	<b>DISTRICT ADMINISTRATOR AFGHAN REFUGEES0CHITRAL</b>				<b>9,320,000</b>
<b>DA0067 DIST: OFFICER AFGHAN REFUGEES LOWR DIR</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>23,598,000</b>
107103- A011	Pay	46			13,480,000
107103- A011-1	Pay of Officers	(10)			(4,900,000)
107103- A011-2	Pay of Other Staff	(36)			(8,580,000)
107103- A012	Allowances				10,118,000
107103- A012-1	Regular Allowances				(9,818,000)
107103- A012-2	Other Allowances (Excluding TA)				(300,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>2,751,000</b>
107103- A032	Communications				45,000
107103- A033	Utilities				1,670,000
107103- A038	Travel & Transportation				700,000
107103- A039	General				336,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,700,000</b>
107103- A041	Pension				3,700,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>40,000</b>
107103- A096	Purchase of Plant and Machinery				30,000

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A097					10,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>225,000</b>
107103- A130					200,000
107103- A131					15,000
107103- A132					10,000
<b>Total-</b>	<b>DIST: OFFICER AFGHAN REFUGEES LOWR DIR</b>				<b>30,314,000</b>
<b>DI0057 DISTTADMNSTRAFGHAN REFUGEES</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>21,693,000</b>
107103- A011	Pay	51			12,238,000
107103- A011-1	Pay of Officers	(8)			(3,200,000)
107103- A011-2	Pay of Other Staff	(43)			(9,038,000)
107103- A012	Allowances				9,455,000
107103- A012-1	Regular Allowances				(9,455,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>2,799,000</b>
107103- A032	Communications				22,000
107103- A033	Utilities				240,000
107103- A034	Occupancy Costs				422,000
107103- A038	Travel & Transportation				1,100,000
107103- A039	General				1,015,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>550,000</b>
107103- A041	Pension				550,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>550,000</b>
107103- A130	Transport				450,000
107103- A131	Machinery and Equipment				50,000
107103- A132	Furniture and Fixture				50,000
<b>Total-</b>	<b>DISTTADMNSTRAFGHAN REFUGEES</b>				<b>25,592,000</b>
<b>HR0006 DISTRICT ADMINISTRATIVE AFGHAN REFUGEE OFFICE</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>23,954,000</b>
107103- A011	Pay	59			13,526,000
107103- A011-1	Pay of Officers	(10)			(3,500,000)
107103- A011-2	Pay of Other Staff	(49)			(10,026,000)

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A012					10,428,000
107103- A012-1					(10,228,000)
107103- A012-2					(200,000)
<b>107103- A03</b>					<b>1,660,000</b>
107103- A032					44,000
107103- A033					205,000
107103- A034					290,000
107103- A038					900,000
107103- A039					221,000
<b>107103- A04</b>					<b>1,875,000</b>
107103- A041					1,875,000
<b>107103- A05</b>					<b>900,000</b>
107103- A052					900,000
<b>107103- A13</b>					<b>160,000</b>
107103- A130					150,000
107103- A131					10,000
<b>Total-</b>					<b>28,549,000</b>
<b>DISTRICT ADMINISTRATIVE AFGHAN REFUGEE OFFICE</b>					
<b>KT0091 DISTT ADMN AFG REFUG KOHAT</b>					
<b>107103- A01</b>					<b>13,986,000</b>
107103- A011		34			8,046,000
107103- A011-1		(8)			(2,543,000)
107103- A011-2		(26)			(5,503,000)
107103- A012					5,940,000
107103- A012-1					(5,740,000)
107103- A012-2					(200,000)
<b>107103- A03</b>					<b>1,929,000</b>
107103- A032					33,000
107103- A033					335,000
107103- A034					600,000
107103- A038					850,000
107103- A039					111,000

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,637,000</b>
107103- A041	Pension				1,637,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>500,000</b>
107103- A052	Grants Domestic				500,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>70,000</b>
107103- A096	Purchase of Plant and Machinery				40,000
107103- A097	Purchase of Furniture and Fixture				30,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>215,000</b>
107103- A130	Transport				172,000
107103- A131	Machinery and Equipment				40,000
107103- A132	Furniture and Fixture				3,000
<b>Total-</b>	<b>DISTT ADMN AFG REFUG KOHAT</b>				<b>18,337,000</b>
<b>MR0021 DISTT. ADMINISTRATER AFGHAN REFUGEE</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>21,237,000</b>
107103- A011	Pay	56			13,400,000
107103- A011-1	Pay of Officers	(6)			(3,400,000)
107103- A011-2	Pay of Other Staff	(50)			(10,000,000)
107103- A012	Allowances				7,837,000
107103- A012-1	Regular Allowances				(7,487,000)
107103- A012-2	Other Allowances (Excluding TA)				(350,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,610,000</b>
107103- A032	Communications				90,000
107103- A033	Utilities				270,000
107103- A038	Travel & Transportation				830,000
107103- A039	General				420,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,000,000</b>
107103- A041	Pension				5,000,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>150,000</b>
107103- A096	Purchase of Plant and Machinery				80,000
107103- A097	Purchase of Furniture and Fixture				70,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>350,000</b>
107103- A130	Transport				250,000

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A131	Machinery and Equipment				50,000
107103- A132	Furniture and Fixture				50,000
<b>Total-</b>	<b>DISTT. ADMINISTRATER AFGHAN REFUGEE</b>				<b>28,347,000</b>
<b>PR0282 AFGHAN REFUGEES ORGANIZATION IN , KHYBER PAKHTUNKHWA.</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>308,431,000</b>	<b>308,421,000</b>	<b>43,519,000</b>
107103- A011	660	76	179,900,000	179,900,000	24,489,000
107103- A011-1	(90)	(20)	(51,460,000)	(51,460,000)	(10,346,000)
107103- A011-2	(570)	(56)	(128,440,000)	(128,440,000)	(14,143,000)
107103- A012	Allowances		128,531,000	128,521,000	19,030,000
107103- A012-1	Regular Allowances		(115,036,000)	(115,036,000)	(14,590,000)
107103- A012-2	Other Allowances (Excluding TA)		(13,495,000)	(13,485,000)	(4,440,000)
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>38,133,000</b>	<b>38,133,000</b>	<b>25,040,000</b>
107103- A032	Communications		1,423,000	1,423,000	860,000
107103- A033	Utilities		6,966,000	6,966,000	5,000,000
107103- A034	Occupancy Costs		2,803,000	2,803,000	150,000
107103- A038	Travel & Transportation		17,592,000	17,592,000	12,420,000
107103- A039	General		9,349,000	9,349,000	6,610,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>11,050,000</b>	<b>11,050,000</b>	<b>6,400,000</b>
107103- A041	Pension		11,050,000	11,050,000	6,400,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>2,240,000</b>
107103- A052	Grants Domestic		5,000,000	5,000,000	2,240,000
<b>107103- A06</b>	<b>Transfers</b>		<b>74,000</b>	<b>74,000</b>	
107103- A063	Entertainment & Gifts		74,000	74,000	
<b>107103- A09</b>	<b>Physical Assets</b>		<b>3,030,000</b>	<b>3,030,000</b>	<b>1,000,000</b>
107103- A096	Purchase of Plant and Machinery		1,620,000	1,620,000	500,000
107103- A097	Purchase of Furniture and Fixture		1,410,000	1,410,000	500,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>7,625,000</b>	<b>7,625,000</b>	<b>4,150,000</b>
107103- A130	Transport		5,050,000	5,050,000	3,350,000
107103- A131	Machinery and Equipment		1,145,000	1,145,000	350,000
107103- A132	Furniture and Fixture		1,040,000	1,040,000	350,000
107103- A137	Computer Equipment		390,000	390,000	100,000

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>Total- AFGHAN REFUGEES ORGANIZATION IN , KHYBER PAKHTUNKHWA.</b>			<b>373,343,000</b>	<b>373,333,000</b>	<b>82,349,000</b>
<b>PR0284 DISTT ADMINISTRATOR AFGHAN REFUGEES</b>					
<b>107103- A01 Employees Related Expenses</b>					<b>69,081,000</b>
107103- A011 Pay		155			42,055,000
107103- A011-1 Pay of Officers		(15)			(5,900,000)
107103- A011-2 Pay of Other Staff		(140)			(36,155,000)
107103- A012 Allowances					27,026,000
107103- A012-1 Regular Allowances					(26,826,000)
107103- A012-2 Other Allowances (Excluding TA)					(200,000)
<b>107103- A03 Operating Expenses</b>					<b>2,958,000</b>
107103- A033 Utilities					250,000
107103- A034 Occupancy Costs					1,500,000
107103- A038 Travel & Transportation					920,000
107103- A039 General					288,000
<b>107103- A04 Employees Retirement Benefits</b>					<b>2,500,000</b>
107103- A041 Pension					2,500,000
<b>107103- A05 Grants, Subsidies and Write off Loans</b>					<b>1,000,000</b>
107103- A052 Grants Domestic					1,000,000
<b>107103- A09 Physical Assets</b>					<b>160,000</b>
107103- A096 Purchase of Plant and Machinery					80,000
107103- A097 Purchase of Furniture and Fixture					80,000
<b>107103- A13 Repairs and Maintenance</b>					<b>190,000</b>
107103- A130 Transport					100,000
107103- A131 Machinery and Equipment					50,000
107103- A132 Furniture and Fixture					30,000
107103- A137 Computer Equipment					10,000
<b>Total- DISTT ADMINISTRATOR AFGHAN REFUGEES</b>					<b>75,889,000</b>
<b>PR0285 MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES</b>					
<b>107103- A03 Operating Expenses</b>			<b>6,657,000</b>	<b>6,657,000</b>	<b>3,142,000</b>
107103- A034 Occupancy Costs			6,657,000	6,657,000	3,142,000

**NO. 103.- FC21A06 AFGHAN REFUGEES****DEMANDS FOR GRANTS**

No of 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**

<b>Total-</b>	<b>MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES</b>	<b>6,657,000</b>	<b>6,657,000</b>	<b>3,142,000</b>
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**PR0552 SECTION OFFICER AFGHAN REFUGEES HOME AND TA PESHAWAR.**

<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>6,444,000</b>
107103- A011	Pay	6		2,930,000
107103- A011-1	Pay of Officers	(1)		(1,070,000)
107103- A011-2	Pay of Other Staff	(5)		(1,860,000)
107103- A012	Allowances			3,514,000
107103- A012-1	Regular Allowances			(3,064,000)
107103- A012-2	Other Allowances (Excluding TA)			(450,000)
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>1,880,000</b>
107103- A032	Communications			150,000
107103- A033	Utilities			100,000
107103- A038	Travel & Transportation			850,000
107103- A039	General			780,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>
107103- A041	Pension			500,000
<b>107103- A09</b>	<b>Physical Assets</b>			<b>400,000</b>
107103- A096	Purchase of Plant and Machinery			200,000
107103- A097	Purchase of Furniture and Fixture			200,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>			<b>560,000</b>
107103- A130	Transport			310,000
107103- A131	Machinery and Equipment			100,000
107103- A132	Furniture and Fixture			100,000
107103- A137	Computer Equipment			50,000
<b>Total-</b>	<b>SECTION OFFICER AFGHAN REFUGEES HOME AND TA PESHAWAR.</b>			<b>9,784,000</b>

**PR3100 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES**

<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>52,160,000</b>
107103- A011	Pay	104		27,865,000
107103- A011-1	Pay of Officers	(5)		(3,000,000)
107103- A011-2	Pay of Other Staff	(99)		(24,865,000)



## NO. 103.- FC21A06 AFGHAN REFUGEES

## 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			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A012					24,295,000
107103- A012-1					(23,295,000)
107103- A012-2					(1,000,000)
<b>107103- A03</b>					<b>2,180,000</b>
107103- A032					110,000
107103- A033					50,000
107103- A038					1,550,000
107103- A039					470,000
<b>107103- A04</b>					<b>1,800,000</b>
107103- A041					1,800,000
<b>107103- A09</b>					<b>110,000</b>
107103- A096					50,000
107103- A097					60,000
<b>107103- A13</b>					<b>490,000</b>
107103- A130					400,000
107103- A131					30,000
107103- A132					50,000
107103- A137					10,000
<b>Total- ADDL: COMMISSIONER(SEcurity)</b>					<b>56,740,000</b>
<b>AFGHAN REFUGEES</b>					
107103	Total- Refugees relief		380,000,000	379,990,000	401,161,000
1071	Total- Administration		380,000,000	379,990,000	401,161,000
107	Total- Administration		380,000,000	379,990,000	401,161,000
10	Total- Social Protection		380,000,000	379,990,000	401,161,000
<b>Total- ACCOUNTANT GENERAL</b>			<b>380,000,000</b>	<b>379,990,000</b>	<b>401,161,000</b>
<b>PAKISTAN REVENUES</b>					
<b>SUB-OFFICE, PESHAWAR</b>					

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>10</b>	<b>Social Protection:</b>				
<b>107</b>	<b>Administration:</b>				
<b>1071</b>	<b>Administration:</b>				
<b>107103</b>	<b>Refugees relief :</b>				
<b>DL3906</b>	<b>ADMINISTRATIVE OFFICER AFGHAN REFUGEES Dalbadin</b>				
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>4,426,000</b>
107103- A011	Pay	10			2,421,000
107103- A011-1	Pay of Officers	(4)			(1,114,000)
107103- A011-2	Pay of Other Staff	(6)			(1,307,000)
107103- A012	Allowances				2,005,000
107103- A012-1	Regular Allowances				(1,705,000)
107103- A012-2	Other Allowances (Excluding TA)				(300,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,970,000</b>
107103- A032	Communications				40,000
107103- A033	Utilities				290,000
107103- A034	Occupancy Costs				240,000
107103- A038	Travel & Transportation				1,300,000
107103- A039	General				100,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>300,000</b>
107103- A096	Purchase of Plant and Machinery				100,000
107103- A097	Purchase of Furniture and Fixture				200,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>464,000</b>
107103- A130	Transport				200,000
107103- A131	Machinery and Equipment				53,000
107103- A132	Furniture and Fixture				50,000
107103- A133	Buildings and Structure				161,000
<b>Total-</b>	<b>ADMINISTRATIVE OFFICER AFGHAN REFUGEES Dalbadin</b>				<b>7,160,000</b>
<b>LI3906</b>	<b>ADMINISTRATIVE OFFICER AFGHAN REFUGEES Loralai</b>				
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>4,124,000</b>
107103- A011	Pay	7			2,283,000
107103- A011-1	Pay of Officers	(2)			(869,000)

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
107103- A011-2	Pay of Other Staff	(5)			(1,414,000)
107103- A012	Allowances				1,841,000
107103- A012-1	Regular Allowances				(1,570,000)
107103- A012-2	Other Allowances (Excluding TA)				(271,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,480,000</b>
107103- A032	Communications				20,000
107103- A033	Utilities				230,000
107103- A034	Occupancy Costs				480,000
107103- A038	Travel & Transportation				650,000
107103- A039	General				100,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>200,000</b>
107103- A096	Purchase of Plant and Machinery				100,000
107103- A097	Purchase of Furniture and Fixture				100,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>280,000</b>
107103- A130	Transport				200,000
107103- A131	Machinery and Equipment				5,000
107103- A132	Furniture and Fixture				5,000
107103- A133	Buildings and Structure				70,000
<b>Total-</b>	<b>ADMINISTRATIVE OFFICER AFGHAN REFUGEES Loralai</b>				<b>6,084,000</b>
<b>PI3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEE</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>5,318,000</b>
107103- A011	Pay	10			2,654,000
107103- A011-1	Pay of Officers	(1)			(869,000)
107103- A011-2	Pay of Other Staff	(9)			(1,785,000)
107103- A012	Allowances				2,664,000
107103- A012-1	Regular Allowances				(1,669,000)
107103- A012-2	Other Allowances (Excluding TA)				(995,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,181,000</b>
107103- A032	Communications				1,000
107103- A033	Utilities				70,000
107103- A034	Occupancy Costs				480,000

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
107103- A038	Travel & Transportation				550,000
107103- A039	General				80,000
<b>Total- ADMINISTRATIVE OFFICER AFGHAN REFUGEE</b>					<b>6,499,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

## QA0069 AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN.

<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>30,102,000</b>	<b>30,102,000</b>	<b>8,137,000</b>
107103- A011	Pay	55 12	15,775,000	15,775,000	4,080,000
107103- A011-1	Pay of Officers	(14) (2)	(5,711,000)	(5,711,000)	(1,705,000)
107103- A011-2	Pay of Other Staff	(41) (10)	(10,064,000)	(10,064,000)	(2,375,000)
107103- A012	Allowances		14,327,000	14,327,000	4,057,000
107103- A012-1	Regular Allowances		(8,568,000)	(8,568,000)	(2,453,000)
107103- A012-2	Other Allowances (Excluding TA)		(5,759,000)	(5,759,000)	(1,604,000)
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>13,959,000</b>	<b>13,959,000</b>	<b>8,012,000</b>
107103- A032	Communications		221,000	221,000	120,000
107103- A033	Utilities		1,021,000	1,021,000	510,000
107103- A034	Occupancy Costs		4,786,000	4,786,000	2,832,000
107103- A038	Travel & Transportation		7,136,000	7,136,000	4,000,000
107103- A039	General		795,000	795,000	550,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>600,000</b>
107103- A041	Pension		1,700,000	1,700,000	600,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>905,000</b>	<b>905,000</b>	<b>985,000</b>
107103- A052	Grants Domestic		905,000	905,000	985,000
<b>107103- A06</b>	<b>Transfers</b>		<b>80,000</b>	<b>80,000</b>	
107103- A063	Entertainment & Gifts		80,000	80,000	
<b>107103- A09</b>	<b>Physical Assets</b>		<b>1,250,000</b>	<b>1,250,000</b>	<b>1,100,000</b>
107103- A096	Purchase of Plant and Machinery		500,000	500,000	500,000
107103- A097	Purchase of Furniture and Fixture		750,000	750,000	600,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>2,004,000</b>	<b>2,004,000</b>	<b>1,151,000</b>
107103- A130	Transport		1,373,000	1,373,000	800,000
107103- A131	Machinery and Equipment		325,000	325,000	250,000
107103- A132	Furniture and Fixture		156,000	156,000	101,000
107103- A133	Buildings and Structure		150,000	150,000	

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>Total-</b>	<b>AFGHAN REFUGEES ORGANIZATION IN</b>			<b>50,000,000</b>	<b>50,000,000</b>	<b>19,985,000</b>
	<b>BALOCHISTAN.</b>					
<b>QA2031 DISTRICT ADMINISTRATOR (AR)</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>					<b>5,318,000</b>
107103- A011	Pay		11			2,939,000
107103- A011-1	Pay of Officers		(4)			(1,086,000)
107103- A011-2	Pay of Other Staff		(7)			(1,853,000)
107103- A012	Allowances					2,379,000
107103- A012-1	Regular Allowances					(1,929,000)
107103- A012-2	Other Allowances (Excluding TA)					(450,000)
<b>107103- A03</b>	<b>Operating Expenses</b>					<b>2,459,000</b>
107103- A032	Communications					40,000
107103- A033	Utilities					200,000
107103- A034	Occupancy Costs					583,000
107103- A038	Travel & Transportation					1,536,000
107103- A039	General					100,000
<b>107103- A09</b>	<b>Physical Assets</b>					<b>150,000</b>
107103- A097	Purchase of Furniture and Fixture					150,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>					<b>473,000</b>
107103- A130	Transport					373,000
107103- A131	Machinery and Equipment					50,000
107103- A132	Furniture and Fixture					50,000
<b>Total-</b>	<b>DISTRICT ADMINISTRATOR (AR)</b>					<b>8,400,000</b>
<b>QA2032 ADDL: COMMISSIONER (OSP) AR</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>					<b>1,867,000</b>
107103- A011	Pay		2			890,000
107103- A011-2	Pay of Other Staff		(2)			(890,000)
107103- A012	Allowances					977,000
107103- A012-1	Regular Allowances					(904,000)
107103- A012-2	Other Allowances (Excluding TA)					(73,000)
<b>107103- A03</b>	<b>Operating Expenses</b>					<b>5,000</b>
107103- A039	General					5,000

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
	<b>Total-</b>	<b>ADDL: COMMISSIONER (OSP) AR</b>				<b>1,872,000</b>
107103	Total-	Refugees relief		50,000,000	50,000,000	50,000,000
1071	Total-	Administration		50,000,000	50,000,000	50,000,000
107	Total-	Administration		50,000,000	50,000,000	50,000,000
10	Total-	Social Protection		50,000,000	50,000,000	50,000,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
	<b>TOTAL - DEMAND</b>			<b>523,000,000</b>	<b>851,095,000</b>	<b>540,000,000</b>

NO. --- STATISTICS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. ---  
( FC21S25 )  
STATISTICS DIVISION**

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

**Voted                      Rs.**

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

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	2,357,000,000	2,194,378,000	
	<b>Total</b>	<b>2,357,000,000</b>	<b>2,194,378,000</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,847,600,000</b>	<b>1,686,989,000</b>	
A011	Pay	1,335,958,000	1,138,754,000	
A011-1	Pay of Officers	(468,947,000)	(379,501,000)	
A011-2	Pay of Other Staff	(867,011,000)	(759,253,000)	
A012	Allowances	511,642,000	548,235,000	
A012-1	Regular Allowances	(475,999,000)	(514,668,000)	
A012-2	Other Allowances (Excluding TA)	(35,643,000)	(33,567,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>340,043,000</b>	<b>337,772,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>63,219,000</b>	<b>63,632,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>81,977,000</b>	<b>81,977,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>275,000</b>	<b>275,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>3,233,000</b>	<b>3,168,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>20,653,000</b>	<b>20,565,000</b>	
	<b>Total</b>	<b>2,357,000,000</b>	<b>2,194,378,000</b>	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0153</b>	<b>Statistics:</b>				
<b>015301</b>	<b>Statistics :</b>				
<b>ID9937</b>	<b>STATISTICS DIVION</b>				
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>56,438,000</b>	<b>50,789,000</b>	
015301- A011	Pay	83	34,402,000	29,102,000	
015301- A011-1	Pay of Officers	(20)	(17,239,000)	(15,939,000)	
015301- A011-2	Pay of Other Staff	(63)	(17,163,000)	(13,163,000)	
015301- A012	Allowances		22,036,000	21,687,000	
015301- A012-1	Regular Allowances		(17,828,000)	(17,479,000)	
015301- A012-2	Other Allowances (Excluding TA)		(4,208,000)	(4,208,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>11,775,000</b>	<b>9,504,000</b>	
015301- A032	Communications		771,000	771,000	
015301- A033	Utilities		5,000		
015301- A034	Occupancy Costs		4,031,000	4,031,000	
015301- A036	Motor Vehicles		1,000	1,000	
015301- A038	Travel & Transportation		4,141,000	2,518,000	
015301- A039	General		2,826,000	2,183,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,900,000</b>	<b>3,313,000</b>	
015301- A041	Pension		2,900,000	3,313,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,527,000</b>	<b>2,527,000</b>	
015301- A052	Grants Domestic		2,527,000	2,527,000	
<b>015301- A06</b>	<b>Transfers</b>		<b>75,000</b>	<b>75,000</b>	
015301- A063	Entertainment & Gifts		75,000	75,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>651,000</b>	<b>586,000</b>	
015301- A092	Computer Equipment		400,000	335,000	
015301- A095	Purchase of Transport		1,000	1,000	
015301- A096	Purchase of Plant and Machinery		100,000	100,000	
015301- A097	Purchase of Furniture and Fixture		150,000	150,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>679,000</b>	<b>591,000</b>	



## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015301- A130			300,000	282,000	
015301- A131			100,000	100,000	
015301- A132			114,000	114,000	
015301- A133			50,000	30,000	
015301- A137			100,000	50,000	
015301- A139			15,000	15,000	
<b>Total- STATISTICS DIVION</b>			<b>75,045,000</b>	<b>67,385,000</b>	
<b>ID9938 PAKISTAN BUREAU OF STATISTICS HEAD QUARTER ISLAMABAD</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>522,455,000</b>	<b>521,956,000</b>	
015301- A011	Pay	999	364,783,000	347,935,000	
015301- A011-1	Pay of Officers	(286)	(154,805,000)	(154,805,000)	
015301- A011-2	Pay of Other Staff	(713)	(209,978,000)	(193,130,000)	
015301- A012	Allowances		157,672,000	174,021,000	
015301- A012-1	Regular Allowances		(136,593,000)	(152,942,000)	
015301- A012-2	Other Allowances (Excluding TA)		(21,079,000)	(21,079,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>132,072,000</b>	<b>132,072,000</b>	
015301- A032	Communications		5,453,000	5,453,000	
015301- A033	Utilities		14,087,000	14,087,000	
015301- A034	Occupancy Costs		77,632,000	77,632,000	
015301- A036	Motor Vehicles		2,000	2,000	
015301- A038	Travel & Transportation		19,326,000	19,326,000	
015301- A039	General		15,572,000	15,572,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>17,777,000</b>	<b>17,777,000</b>	
015301- A041	Pension		17,777,000	17,777,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>50,000,000</b>	<b>50,000,000</b>	
015301- A052	Grants Domestic		50,000,000	50,000,000	
<b>015301- A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>200,000</b>	
015301- A063	Entertainment & Gifts		200,000	200,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>2,406,000</b>	<b>2,406,000</b>	
015301- A091	Purchase of Building		1,000	1,000	
015301- A092	Computer Equipment		602,000	602,000	
015301- A093	Commodity Purchases		2,000	2,000	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015301- A095			1,000	1,000	
015301- A096			800,000	800,000	
015301- A097			1,000,000	1,000,000	
<b>015301- A13</b>			<b>6,868,000</b>	<b>6,868,000</b>	
015301- A130			2,000,000	2,000,000	
015301- A131			1,600,000	1,600,000	
015301- A132			600,000	600,000	
015301- A133			912,000	912,000	
015301- A137			1,556,000	1,556,000	
015301- A138			150,000	150,000	
015301- A139			50,000	50,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS HEAD QUARTER ISLAMABAD</b>		<b>731,778,000</b>	<b>731,279,000</b>	
<b>ID9939 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE MUZAFFARABAD</b>					
<b>015301- A01</b>			<b>27,714,000</b>	<b>18,259,000</b>	
015301- A011		41	19,943,000	11,946,000	
015301- A011-1		(7)	(7,941,000)	(4,000,000)	
015301- A011-2		(34)	(12,002,000)	(7,946,000)	
015301- A012			7,771,000	6,313,000	
015301- A012-1			(7,414,000)	(6,292,000)	
015301- A012-2			(357,000)	(21,000)	
<b>015301- A03</b>			<b>5,339,000</b>	<b>5,339,000</b>	
015301- A032			503,000	503,000	
015301- A033			577,000	577,000	
015301- A034			1,126,000	1,126,000	
015301- A036			1,000	1,000	
015301- A038			2,911,000	2,911,000	
015301- A039			221,000	221,000	
<b>015301- A04</b>			<b>101,000</b>	<b>101,000</b>	
015301- A041			101,000	101,000	
<b>015301- A05</b>			<b>5,000</b>	<b>5,000</b>	
015301- A052			5,000	5,000	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment			3,000	3,000	
015301- A096	Purchase of Plant and Machinery			1,000	1,000	
015301- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>382,000</b>	<b>382,000</b>	
015301- A130	Transport			230,000	230,000	
015301- A131	Machinery and Equipment			50,000	50,000	
015301- A132	Furniture and Fixture			50,000	50,000	
015301- A137	Computer Equipment			52,000	52,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE MUZAFFARABAD</b>			<b>33,546,000</b>	<b>24,091,000</b>	
<b>ID9940 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE RAWALPINDI</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>36,505,000</b>	<b>34,584,000</b>	
015301- A011	Pay	67		26,592,000	25,059,000	
015301- A011-1	Pay of Officers	(9)		(5,449,000)	(4,500,000)	
015301- A011-2	Pay of Other Staff	(58)		(21,143,000)	(20,559,000)	
015301- A012	Allowances			9,913,000	9,525,000	
015301- A012-1	Regular Allowances			(9,850,000)	(9,517,000)	
015301- A012-2	Other Allowances (Excluding TA)			(63,000)	(8,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>11,590,000</b>	<b>11,590,000</b>	
015301- A032	Communications			162,000	162,000	
015301- A033	Utilities			301,000	301,000	
015301- A034	Occupancy Costs			8,016,000	8,016,000	
015301- A038	Travel & Transportation			2,916,000	2,916,000	
015301- A039	General			195,000	195,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,313,000</b>	<b>1,313,000</b>	
015301- A041	Pension			1,313,000	1,313,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic			5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment			3,000	3,000	
015301- A096	Purchase of Plant and Machinery			1,000	1,000	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015301- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>317,000</b>	<b>317,000</b>	
015301- A130	Transport			250,000	250,000	
015301- A131	Machinery and Equipment			30,000	30,000	
015301- A132	Furniture and Fixture			30,000	30,000	
015301- A137	Computer Equipment			7,000	7,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS</b>			<b>49,735,000</b>	<b>47,814,000</b>	
	<b>REGIONAL OFFICE RAWALPINDI</b>					
015301	Total- Statistics			890,104,000	870,569,000	
0153	Total- Statistics			890,104,000	870,569,000	
015	Total- General Services			890,104,000	870,569,000	
01	Total- General Public Service			890,104,000	870,569,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>890,104,000</b>	<b>870,569,000</b>	
	<b>PAKISTAN REVENUES</b>					

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0153</b>	<b>Statistics:</b>				
<b>015301</b>	<b>Statistics :</b>				
<b>BH4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE BAHAWALNAGAR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>9,904,000</b>	<b>7,115,000</b>	
015301- A011	Pay	18	7,357,000	4,861,000	
015301- A011-1	Pay of Officers	(3)	(2,294,000)	(1,863,000)	
015301- A011-2	Pay of Other Staff	(15)	(5,063,000)	(2,998,000)	
015301- A012	Allowances		2,547,000	2,254,000	
015301- A012-1	Regular Allowances		(2,494,000)	(2,253,000)	
015301- A012-2	Other Allowances (Excluding TA)		(53,000)	(1,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,484,000</b>	<b>1,484,000</b>	
015301- A032	Communications		67,000	67,000	
015301- A033	Utilities		52,000	52,000	
015301- A034	Occupancy Costs		336,000	336,000	
015301- A038	Travel & Transportation		955,000	955,000	
015301- A039	General		74,000	74,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>673,000</b>	<b>673,000</b>	
015301- A041	Pension		673,000	673,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>107,000</b>	<b>107,000</b>	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	27,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS</b>		<b>12,178,000</b>	<b>9,389,000</b>	

## NO. ---- FC21S25 STATISTICS 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

## FIELD OFFICE BAHAWALNAGAR

## BR4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BAHAWALPUR

<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>20,363,000</b>	<b>18,052,000</b>
015301- A011	Pay	32	14,921,000	12,151,000
015301- A011-1	Pay of Officers	(9)	(6,560,000)	(5,780,000)
015301- A011-2	Pay of Other Staff	(23)	(8,361,000)	(6,371,000)
015301- A012	Allowances		5,442,000	5,901,000
015301- A012-1	Regular Allowances		(5,030,000)	(5,898,000)
015301- A012-2	Other Allowances (Excluding TA)		(412,000)	(3,000)
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,885,000</b>	<b>2,885,000</b>
015301- A032	Communications		96,000	96,000
015301- A033	Utilities		200,000	200,000
015301- A034	Occupancy Costs		714,000	714,000
015301- A038	Travel & Transportation		1,725,000	1,725,000
015301- A039	General		150,000	150,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,254,000</b>	<b>2,254,000</b>
015301- A041	Pension		2,254,000	2,254,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>
015301- A052	Grants Domestic		5,000	5,000
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>
015301- A092	Computer Equipment		3,000	3,000
015301- A096	Purchase of Plant and Machinery		1,000	1,000
015301- A097	Purchase of Furniture and Fixture		1,000	1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>322,000</b>	<b>322,000</b>
015301- A130	Transport		250,000	250,000
015301- A131	Machinery and Equipment		30,000	30,000
015301- A132	Furniture and Fixture		30,000	30,000
015301- A137	Computer Equipment		12,000	12,000
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BAHAWALPUR</b>		<b>25,834,000</b>	<b>23,523,000</b>

## DG4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE DERA GHAZI KHAN

<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>14,903,000</b>	<b>10,871,000</b>
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## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A011	Pay	24	10,848,000	7,032,000	
015301- A011-1	Pay of Officers	(4)	(3,688,000)	(1,914,000)	
015301- A011-2	Pay of Other Staff	(20)	(7,160,000)	(5,118,000)	
015301- A012	Allowances		4,055,000	3,839,000	
015301- A012-1	Regular Allowances		(4,011,000)	(3,838,000)	
015301- A012-2	Other Allowances (Excluding TA)		(44,000)	(1,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,848,000</b>	<b>1,848,000</b>	
015301- A032	Communications		96,000	96,000	
015301- A033	Utilities		89,000	89,000	
015301- A034	Occupancy Costs		422,000	422,000	
015301- A038	Travel & Transportation		1,136,000	1,136,000	
015301- A039	General		105,000	105,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>30,000</b>	<b>30,000</b>	
015301- A041	Pension		30,000	30,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>152,000</b>	<b>152,000</b>	
015301- A130	Transport		100,000	100,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		32,000	32,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS FIELD OFFICE DERA GHAZI KHAN</b>		<b>16,943,000</b>	<b>12,911,000</b>	
<b>FD4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE FAISALABAD</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>42,493,000</b>	<b>32,120,000</b>	
015301- A011	Pay	59	32,915,000	21,322,000	
015301- A011-1	Pay of Officers	(9)	(6,351,000)	(3,855,000)	
015301- A011-2	Pay of Other Staff	(50)	(26,564,000)	(17,467,000)	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A012			9,578,000	10,798,000	
015301- A012-1			(9,522,000)	(10,797,000)	
015301- A012-2			(56,000)	(1,000)	
<b>015301- A03</b>			<b>3,524,000</b>	<b>3,524,000</b>	
015301- A032			166,000	166,000	
015301- A033			328,000	328,000	
015301- A034			1,000,000	1,000,000	
015301- A038			1,786,000	1,786,000	
015301- A039			244,000	244,000	
<b>015301- A04</b>			<b>1,429,000</b>	<b>1,429,000</b>	
015301- A041			1,429,000	1,429,000	
<b>015301- A05</b>			<b>5,000</b>	<b>5,000</b>	
015301- A052			5,000	5,000	
<b>015301- A09</b>			<b>5,000</b>	<b>5,000</b>	
015301- A092			3,000	3,000	
015301- A096			1,000	1,000	
015301- A097			1,000	1,000	
<b>015301- A13</b>			<b>512,000</b>	<b>512,000</b>	
015301- A130			410,000	410,000	
015301- A131			40,000	40,000	
015301- A132			30,000	30,000	
015301- A137			32,000	32,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE FAISALABAD</b>		<b>47,968,000</b>	<b>37,595,000</b>	
<b>GA4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE GUJRANWALA</b>					
<b>015301- A01</b>			<b>23,423,000</b>	<b>19,070,000</b>	
015301- A011		43	17,507,000	12,511,000	
015301- A011-1		(5)	(3,110,000)	(809,000)	
015301- A011-2		(38)	(14,397,000)	(11,702,000)	
015301- A012			5,916,000	6,559,000	
015301- A012-1			(5,873,000)	(6,557,000)	
015301- A012-2			(43,000)	(2,000)	



## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>3,125,000</b>	<b>3,125,000</b>	
015301- A032	Communications		132,000	132,000	
015301- A033	Utilities		143,000	143,000	
015301- A034	Occupancy Costs		703,000	703,000	
015301- A038	Travel & Transportation		2,017,000	2,017,000	
015301- A039	General		130,000	130,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>11,000</b>	<b>11,000</b>	
015301- A041	Pension		11,000	11,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>259,000</b>	<b>259,000</b>	
015301- A130	Transport		200,000	200,000	
015301- A131	Machinery and Equipment		16,000	16,000	
015301- A132	Furniture and Fixture		16,000	16,000	
015301- A137	Computer Equipment		27,000	27,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE GUJRANWALA</b>		<b>26,828,000</b>	<b>22,475,000</b>	
<b>JG4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE JHANG</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>16,778,000</b>	<b>13,100,000</b>	
015301- A011	Pay	29	12,539,000	8,617,000	
015301- A011-1	Pay of Officers	(3)	(2,234,000)	(2,124,000)	
015301- A011-2	Pay of Other Staff	(26)	(10,305,000)	(6,493,000)	
015301- A012	Allowances		4,239,000	4,483,000	
015301- A012-1	Regular Allowances		(4,194,000)	(4,482,000)	
015301- A012-2	Other Allowances (Excluding TA)		(45,000)	(1,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,297,000</b>	<b>2,297,000</b>	
015301- A032	Communications		63,000	63,000	
015301- A033	Utilities		106,000	106,000	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A034			442,000	442,000	
015301- A038			1,138,000	1,138,000	
015301- A039			548,000	548,000	
<b>015301- A04</b>			<b>2,675,000</b>	<b>2,675,000</b>	
015301- A041			2,675,000	2,675,000	
<b>015301- A05</b>			<b>5,000</b>	<b>5,000</b>	
015301- A052			5,000	5,000	
<b>015301- A09</b>			<b>5,000</b>	<b>5,000</b>	
015301- A092			3,000	3,000	
015301- A096			1,000	1,000	
015301- A097			1,000	1,000	
<b>015301- A13</b>			<b>160,000</b>	<b>160,000</b>	
015301- A130			100,000	100,000	
015301- A131			15,000	15,000	
015301- A132			15,000	15,000	
015301- A137			30,000	30,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS FIELD OFFICE JHANG</b>		<b>21,920,000</b>	<b>18,242,000</b>	

## LO4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE LAHORE

<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>213,801,000</b>	<b>207,885,000</b>	
015301- A011	Pay	470	156,364,000	152,810,000	
015301- A011-1	Pay of Officers	(87)	(37,717,000)	(34,233,000)	
015301- A011-2	Pay of Other Staff	(383)	(118,647,000)	(118,577,000)	
015301- A012	Allowances		57,437,000	55,075,000	
015301- A012-1	Regular Allowances		(54,314,000)	(52,243,000)	
015301- A012-2	Other Allowances (Excluding TA)		(3,123,000)	(2,832,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>44,691,000</b>	<b>44,691,000</b>	
015301- A032	Communications		1,751,000	1,751,000	
015301- A033	Utilities		12,701,000	12,701,000	
015301- A034	Occupancy Costs		20,351,000	20,351,000	
015301- A036	Motor Vehicles		1,000	1,000	
015301- A038	Travel & Transportation		8,300,000	8,300,000	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A039			1,587,000	1,587,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,360,000</b>	<b>5,360,000</b>	
015301- A041			5,360,000	5,360,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,800,000</b>	<b>8,800,000</b>	
015301- A052			8,800,000	8,800,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092			3,000	3,000	
015301- A096			1,000	1,000	
015301- A097			1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>3,045,000</b>	<b>3,045,000</b>	
015301- A130			1,400,000	1,400,000	
015301- A131			660,000	660,000	
015301- A132			183,000	183,000	
015301- A133			500,000	500,000	
015301- A137			302,000	302,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE LAHORE</b>		<b>275,702,000</b>	<b>269,786,000</b>	
<b>MI4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE MIANWALI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>8,990,000</b>	<b>6,125,000</b>	
015301- A011	Pay	19	6,428,000	3,918,000	
015301- A011-1	Pay of Officers	(1)	(582,000)	(352,000)	
015301- A011-2	Pay of Other Staff	(18)	(5,846,000)	(3,566,000)	
015301- A012	Allowances		2,562,000	2,207,000	
015301- A012-1	Regular Allowances		(2,479,000)	(2,206,000)	
015301- A012-2	Other Allowances (Excluding TA)		(83,000)	(1,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,532,000</b>	<b>1,532,000</b>	
015301- A032	Communications		76,000	76,000	
015301- A033	Utilities		55,000	55,000	
015301- A034	Occupancy Costs		305,000	305,000	
015301- A038	Travel & Transportation		986,000	986,000	
015301- A039	General		110,000	110,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	<b>5,000</b>	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A041			5,000	5,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052			5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092			3,000	3,000	
015301- A096			1,000	1,000	
015301- A097			1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>277,000</b>	<b>277,000</b>	
015301- A130			200,000	200,000	
015301- A131			20,000	20,000	
015301- A132			20,000	20,000	
015301- A137			37,000	37,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS FIELD OFFICE MIANWALI</b>		<b>10,814,000</b>	<b>7,949,000</b>	
<b>MN4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE MULTAN</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>86,683,000</b>	<b>76,985,000</b>	
015301- A011	Pay	147	62,867,000	48,498,000	
015301- A011-1	Pay of Officers	(21)	(20,071,000)	(20,071,000)	
015301- A011-2	Pay of Other Staff	(126)	(42,796,000)	(28,427,000)	
015301- A012	Allowances		23,816,000	28,487,000	
015301- A012-1	Regular Allowances		(21,554,000)	(26,225,000)	
015301- A012-2	Other Allowances (Excluding TA)		(2,262,000)	(2,262,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>10,256,000</b>	<b>10,256,000</b>	
015301- A032	Communications		931,000	931,000	
015301- A033	Utilities		1,362,000	1,362,000	
015301- A034	Occupancy Costs		2,640,000	2,640,000	
015301- A036	Motor Vehicles		3,000	3,000	
015301- A038	Travel & Transportation		4,720,000	4,720,000	
015301- A039	General		600,000	600,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,237,000</b>	<b>3,237,000</b>	
015301- A041	Pension		3,237,000	3,237,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
015301- A052	Grants Domestic			5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
015301- A092	Computer Equipment			3,000	3,000	
015301- A096	Purchase of Plant and Machinery			2,000	2,000	
015301- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>572,000</b>	<b>572,000</b>	
015301- A130	Transport			350,000	350,000	
015301- A131	Machinery and Equipment			100,000	100,000	
015301- A132	Furniture and Fixture			20,000	20,000	
015301- A137	Computer Equipment			102,000	102,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS</b>			<b>100,759,000</b>	<b>91,061,000</b>	
	<b>REGIONAL OFFICE MULTAN</b>					
<b>RN4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE RAHIM YAR KHAN</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>8,180,000</b>	<b>6,729,000</b>	
015301- A011	Pay	14		6,052,000	4,492,000	
015301- A011-1	Pay of Officers	(2)		(1,375,000)	(1,368,000)	
015301- A011-2	Pay of Other Staff	(12)		(4,677,000)	(3,124,000)	
015301- A012	Allowances			2,128,000	2,237,000	
015301- A012-1	Regular Allowances			(2,026,000)	(2,236,000)	
015301- A012-2	Other Allowances (Excluding TA)			(102,000)	(1,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,416,000</b>	<b>1,416,000</b>	
015301- A032	Communications			71,000	71,000	
015301- A033	Utilities			75,000	75,000	
015301- A034	Occupancy Costs			300,000	300,000	
015301- A038	Travel & Transportation			905,000	905,000	
015301- A039	General			65,000	65,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
015301- A041	Pension			2,000	2,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic			5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment			3,000	3,000	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A096			1,000	1,000	
015301- A097			1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>	<b>97,000</b>	
015301- A130	Transport		50,000	50,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	27,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS FIELD OFFICE RAHIM YAR KHAN</b>		<b>9,705,000</b>	<b>8,254,000</b>	
<b>SG4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE SARGODHA</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>32,898,000</b>	<b>32,899,000</b>	
015301- A011	Pay	62	23,550,000	21,744,000	
015301- A011-1	Pay of Officers	(4)	(2,187,000)	(2,187,000)	
015301- A011-2	Pay of Other Staff	(58)	(21,363,000)	(19,557,000)	
015301- A012	Allowances		9,348,000	11,155,000	
015301- A012-1	Regular Allowances		(9,284,000)	(10,885,000)	
015301- A012-2	Other Allowances (Excluding TA)		(64,000)	(270,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,651,000</b>	<b>2,651,000</b>	
015301- A032	Communications		126,000	126,000	
015301- A033	Utilities		128,000	128,000	
015301- A034	Occupancy Costs		595,000	595,000	
015301- A038	Travel & Transportation		1,673,000	1,673,000	
015301- A039	General		129,000	129,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	
015301- A041	Pension		2,000	2,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>336,000</b>	<b>336,000</b>	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A130			250,000	250,000	
015301- A131			39,000	39,000	
015301- A132			25,000	25,000	
015301- A137			22,000	22,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE SARGODHA</b>		<b>35,897,000</b>	<b>35,898,000</b>	
<b>SL4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE SAHIWAL</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>18,418,000</b>	<b>11,090,000</b>	
015301- A011	Pay	34	13,949,000	7,361,000	
015301- A011-1	Pay of Officers	(7)	(3,813,000)	(910,000)	
015301- A011-2	Pay of Other Staff	(27)	(10,136,000)	(6,451,000)	
015301- A012	Allowances		4,469,000	3,729,000	
015301- A012-1	Regular Allowances		(4,426,000)	(3,728,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(1,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,180,000</b>	<b>2,180,000</b>	
015301- A032	Communications		92,000	92,000	
015301- A033	Utilities		67,000	67,000	
015301- A034	Occupancy Costs		327,000	327,000	
015301- A038	Travel & Transportation		1,627,000	1,627,000	
015301- A039	General		67,000	67,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>674,000</b>	<b>674,000</b>	
015301- A041	Pension		674,000	674,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>92,000</b>	<b>92,000</b>	
015301- A130	Transport		50,000	50,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		10,000	10,000	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A137	Computer Equipment		27,000	27,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS FIELD OFFICE SAHIWAL</b>		<b>21,374,000</b>	<b>14,046,000</b>	
<b>ST4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE SIALKOT</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>11,107,000</b>	<b>8,633,000</b>	
015301- A011	Pay	19	8,269,000	5,682,000	
015301- A011-1	Pay of Officers	(3)	(2,770,000)	(1,793,000)	
015301- A011-2	Pay of Other Staff	(16)	(5,499,000)	(3,889,000)	
015301- A012	Allowances		2,838,000	2,951,000	
015301- A012-1	Regular Allowances		(2,795,000)	(2,938,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(13,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,787,000</b>	<b>1,787,000</b>	
015301- A032	Communications		72,000	72,000	
015301- A033	Utilities		62,000	62,000	
015301- A034	Occupancy Costs		421,000	421,000	
015301- A038	Travel & Transportation		1,136,000	1,136,000	
015301- A039	General		96,000	96,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>673,000</b>	<b>673,000</b>	
015301- A041	Pension		673,000	673,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>177,000</b>	<b>177,000</b>	
015301- A130	Transport		100,000	100,000	
015301- A131	Machinery and Equipment		25,000	25,000	
015301- A132	Furniture and Fixture		25,000	25,000	
015301- A137	Computer Equipment		27,000	27,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS FIELD OFFICE SIALKOT</b>		<b>13,754,000</b>	<b>11,280,000</b>	



## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>VR4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE VEHARI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>10,372,000</b>	<b>8,442,000</b>	
015301- A011	Pay	18	7,612,000	5,670,000	
015301- A011-1	Pay of Officers	(2)	(1,732,000)	(1,593,000)	
015301- A011-2	Pay of Other Staff	(16)	(5,880,000)	(4,077,000)	
015301- A012	Allowances		2,760,000	2,772,000	
015301- A012-1	Regular Allowances		(2,736,000)	(2,771,000)	
015301- A012-2	Other Allowances (Excluding TA)		(24,000)	(1,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,015,000</b>	<b>1,015,000</b>	
015301- A032	Communications		57,000	57,000	
015301- A033	Utilities		49,000	49,000	
015301- A034	Occupancy Costs		265,000	265,000	
015301- A038	Travel & Transportation		587,000	587,000	
015301- A039	General		57,000	57,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,153,000</b>	<b>1,153,000</b>	
015301- A041	Pension		1,153,000	1,153,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>102,000</b>	<b>102,000</b>	
015301- A130	Transport		65,000	65,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		17,000	17,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS FIELD OFFICE VEHARI</b>		<b>12,652,000</b>	<b>10,722,000</b>	
015301	Total- Statistics		632,328,000	573,131,000	
0153	Total- Statistics		632,328,000	573,131,000	
015	Total- General Services		632,328,000	573,131,000	

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NO. ---.- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
01	Total- General Public Service			632,328,000	573,131,000	
	<b>Total- ACCOUNTANT GENERAL</b>			<b>632,328,000</b>	<b>573,131,000</b>	
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, LAHORE</b>					

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0153</b>	<b>Statistics:</b>				
<b>015301</b>	<b>Statistics :</b>				
<b>AD4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE ABBOTTABAD</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>13,885,000</b>	<b>12,504,000</b>	
015301- A011	Pay	28	9,939,000	8,226,000	
015301- A011-1	Pay of Officers	(6)	(3,921,000)	(3,870,000)	
015301- A011-2	Pay of Other Staff	(22)	(6,018,000)	(4,356,000)	
015301- A012	Allowances		3,946,000	4,278,000	
015301- A012-1	Regular Allowances		(3,742,000)	(4,226,000)	
015301- A012-2	Other Allowances (Excluding TA)		(204,000)	(52,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,644,000</b>	<b>2,644,000</b>	
015301- A032	Communications		56,000	56,000	
015301- A033	Utilities		54,000	54,000	
015301- A034	Occupancy Costs		840,000	840,000	
015301- A038	Travel & Transportation		1,561,000	1,561,000	
015301- A039	General		133,000	133,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>463,000</b>	<b>463,000</b>	
015301- A041	Pension		463,000	463,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>143,000</b>	<b>143,000</b>	
015301- A130	Transport		110,000	110,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		6,000	6,000	
015301- A137	Computer Equipment		22,000	22,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS</b>		<b>17,145,000</b>	<b>15,764,000</b>	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>REGIONAL OFFICE ABBOTTABAD</b>					
<b>BU4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BANNU</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>19,885,000</b>	<b>18,661,000</b>	
015301- A011	Pay	36	14,075,000	12,214,000	
015301- A011-1	Pay of Officers	(5)	(4,177,000)	(3,516,000)	
015301- A011-2	Pay of Other Staff	(31)	(9,898,000)	(8,698,000)	
015301- A012	Allowances		5,810,000	6,447,000	
015301- A012-1	Regular Allowances		(5,503,000)	(6,296,000)	
015301- A012-2	Other Allowances (Excluding TA)		(307,000)	(151,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,522,000</b>	<b>2,522,000</b>	
015301- A032	Communications		74,000	74,000	
015301- A033	Utilities		135,000	135,000	
015301- A034	Occupancy Costs		601,000	601,000	
015301- A038	Travel & Transportation		1,626,000	1,626,000	
015301- A039	General		86,000	86,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>336,000</b>	<b>336,000</b>	
015301- A041	Pension		336,000	336,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>372,000</b>	<b>372,000</b>	
015301- A130	Transport		320,000	320,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		20,000	20,000	
015301- A137	Computer Equipment		12,000	12,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BANNU</b>		<b>23,125,000</b>	<b>21,901,000</b>	
<b>DI4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE DERA ISMAIL KHAN</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>18,007,000</b>	<b>18,008,000</b>	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A011	Pay	31	12,989,000	11,689,000	
015301- A011-1	Pay of Officers	(3)	(2,324,000)	(2,324,000)	
015301- A011-2	Pay of Other Staff	(28)	(10,665,000)	(9,365,000)	
015301- A012	Allowances		5,018,000	6,319,000	
015301- A012-1	Regular Allowances		(4,815,000)	(6,116,000)	
015301- A012-2	Other Allowances (Excluding TA)		(203,000)	(203,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,726,000</b>	<b>2,726,000</b>	
015301- A032	Communications		97,000	97,000	
015301- A033	Utilities		120,000	120,000	
015301- A034	Occupancy Costs		601,000	601,000	
015301- A038	Travel & Transportation		1,802,000	1,802,000	
015301- A039	General		106,000	106,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>570,000</b>	<b>570,000</b>	
015301- A041	Pension		570,000	570,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>227,000</b>	<b>227,000</b>	
015301- A130	Transport		190,000	190,000	
015301- A131	Machinery and Equipment		15,000	15,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		12,000	12,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE DERA ISMAIL KHAN</b>		<b>21,540,000</b>	<b>21,541,000</b>	
<b>PR4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE PESHAWAR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>98,952,000</b>	<b>84,112,000</b>	
015301- A011	Pay	166	73,689,000	56,436,000	
015301- A011-1	Pay of Officers	(26)	(28,196,000)	(17,143,000)	
015301- A011-2	Pay of Other Staff	(140)	(45,493,000)	(39,293,000)	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A012	Allowances		25,263,000	27,676,000	
015301- A012-1	Regular Allowances		(24,411,000)	(26,859,000)	
015301- A012-2	Other Allowances (Excluding TA)		(852,000)	(817,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>16,752,000</b>	<b>16,752,000</b>	
015301- A032	Communications		541,000	541,000	
015301- A033	Utilities		780,000	780,000	
015301- A034	Occupancy Costs		11,315,000	11,315,000	
015301- A036	Motor Vehicles		1,000	1,000	
015301- A038	Travel & Transportation		3,520,000	3,520,000	
015301- A039	General		595,000	595,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,707,000</b>	<b>1,707,000</b>	
015301- A041	Pension		1,707,000	1,707,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,700,000</b>	<b>6,700,000</b>	
015301- A052	Grants Domestic		6,700,000	6,700,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>632,000</b>	<b>632,000</b>	
015301- A130	Transport		320,000	320,000	
015301- A131	Machinery and Equipment		110,000	110,000	
015301- A132	Furniture and Fixture		100,000	100,000	
015301- A137	Computer Equipment		102,000	102,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE PESHAWAR</b>		<b>124,748,000</b>	<b>109,908,000</b>	
<b>PR4445 PAKISTAN BUREAU OF STATISTICS FATA AT PESHAWAR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>14,580,000</b>	<b>9,629,000</b>	
015301- A011	Pay	18	10,696,000	6,154,000	
015301- A011-1	Pay of Officers	(1)	(4,059,000)	(750,000)	
015301- A011-2	Pay of Other Staff	(17)	(6,637,000)	(5,404,000)	
015301- A012	Allowances		3,884,000	3,475,000	
015301- A012-1	Regular Allowances		(3,731,000)	(3,424,000)	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A012-2	Other Allowances (Excluding TA)		(153,000)	(51,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>3,887,000</b>	<b>3,887,000</b>	
015301- A032	Communications		186,000	186,000	
015301- A033	Utilities		518,000	518,000	
015301- A034	Occupancy Costs		2,586,000	2,586,000	
015301- A036	Motor Vehicles		1,000	1,000	
015301- A038	Travel & Transportation		432,000	432,000	
015301- A039	General		164,000	164,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>31,000</b>	<b>31,000</b>	
015301- A041	Pension		31,000	31,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>73,000</b>	<b>73,000</b>	
015301- A130	Transport		1,000	1,000	
015301- A131	Machinery and Equipment		30,000	30,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		27,000	27,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS FATA AT PESHAWAR</b>		<b>18,576,000</b>	<b>13,625,000</b>	
<b>SW4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE MINGORA</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>11,650,000</b>	<b>10,264,000</b>	
015301- A011	Pay	21	8,291,000	6,696,000	
015301- A011-1	Pay of Officers	(3)	(2,242,000)	(1,675,000)	
015301- A011-2	Pay of Other Staff	(18)	(6,049,000)	(5,021,000)	
015301- A012	Allowances		3,359,000	3,568,000	
015301- A012-1	Regular Allowances		(3,306,000)	(3,551,000)	
015301- A012-2	Other Allowances (Excluding TA)		(53,000)	(17,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,304,000</b>	<b>2,304,000</b>	
015301- A032	Communications		92,000	92,000	
015301- A033	Utilities		121,000	121,000	

3,000

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A034			540,000	540,000	
015301- A038			1,423,000	1,423,000	
015301- A039			128,000	128,000	
<b>015301- A04</b>			<b>359,000</b>	<b>359,000</b>	
015301- A041			359,000	359,000	
<b>015301- A05</b>			<b>5,000</b>	<b>5,000</b>	
015301- A052			5,000	5,000	
<b>015301- A09</b>			<b>5,000</b>	<b>5,000</b>	
015301- A092			3,000	3,000	
015301- A096			1,000	1,000	
015301- A097			1,000	1,000	
<b>015301- A13</b>			<b>222,000</b>	<b>222,000</b>	
015301- A130			170,000	170,000	
015301- A131			15,000	15,000	
015301- A132			20,000	20,000	
015301- A137			17,000	17,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE MINGORA</b>		<b>14,545,000</b>	<b>13,159,000</b>	
015301	Total-	Statistics	219,679,000	195,898,000	
0153	Total-	Statistics	219,679,000	195,898,000	
015	Total-	General Services	219,679,000	195,898,000	
01	Total-	General Public Service	219,679,000	195,898,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>219,679,000</b>	<b>195,898,000</b>	



## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0153</b>	<b>Statistics:</b>				
<b>015301</b>	<b>Statistics :</b>				
<b>DU4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE DADU</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>8,944,000</b>	<b>8,168,000</b>	
015301- A011	Pay	15	6,420,000	5,562,000	
015301- A011-1	Pay of Officers	(2)	(1,760,000)	(1,760,000)	
015301- A011-2	Pay of Other Staff	(13)	(4,660,000)	(3,802,000)	
015301- A012	Allowances		2,524,000	2,606,000	
015301- A012-1	Regular Allowances		(2,492,000)	(2,605,000)	
015301- A012-2	Other Allowances (Excluding TA)		(32,000)	(1,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,612,000</b>	<b>1,612,000</b>	
015301- A032	Communications		95,000	95,000	
015301- A033	Utilities		97,000	97,000	
015301- A034	Occupancy Costs		150,000	150,000	
015301- A038	Travel & Transportation		1,156,000	1,156,000	
015301- A039	General		114,000	114,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
015301- A041	Pension		1,000	1,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>157,000</b>	<b>157,000</b>	
015301- A130	Transport		110,000	110,000	
015301- A131	Machinery and Equipment		15,000	15,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		17,000	17,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS</b>		<b>10,724,000</b>	<b>9,948,000</b>	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>FIELD OFFICE DADU</b>					
<b>HD4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE HYDERABAD</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>34,505,000</b>	<b>34,037,000</b>	
015301- A011	Pay	63	25,077,000	22,408,000	
015301- A011-1	Pay of Officers	(7)	(5,279,000)	(3,079,000)	
015301- A011-2	Pay of Other Staff	(56)	(19,798,000)	(19,329,000)	
015301- A012	Allowances		9,428,000	11,629,000	
015301- A012-1	Regular Allowances		(9,229,000)	(11,430,000)	
015301- A012-2	Other Allowances (Excluding TA)		(199,000)	(199,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>3,834,000</b>	<b>3,834,000</b>	
015301- A032	Communications		89,000	89,000	
015301- A033	Utilities		122,000	122,000	
015301- A034	Occupancy Costs		1,074,000	1,074,000	
015301- A038	Travel & Transportation		2,384,000	2,384,000	
015301- A039	General		165,000	165,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,850,000</b>	<b>1,850,000</b>	
015301- A041	Pension		1,850,000	1,850,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>282,000</b>	<b>282,000</b>	
015301- A130	Transport		200,000	200,000	
015301- A131	Machinery and Equipment		30,000	30,000	
015301- A132	Furniture and Fixture		30,000	30,000	
015301- A137	Computer Equipment		22,000	22,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE HYDERABAD</b>		<b>40,481,000</b>	<b>40,013,000</b>	
<b>JD4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE JACOBABAD</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>9,331,000</b>	<b>8,055,000</b>	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A011	Pay	16	6,727,000	5,020,000	
015301- A011-1	Pay of Officers	(2)	(1,925,000)	(1,054,000)	
015301- A011-2	Pay of Other Staff	(14)	(4,802,000)	(3,966,000)	
015301- A012	Allowances		2,604,000	3,035,000	
015301- A012-1	Regular Allowances		(2,581,000)	(3,034,000)	
015301- A012-2	Other Allowances (Excluding TA)		(23,000)	(1,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,623,000</b>	<b>1,623,000</b>	
015301- A032	Communications		78,000	78,000	
015301- A033	Utilities		76,000	76,000	
015301- A034	Occupancy Costs		256,000	256,000	
015301- A038	Travel & Transportation		1,115,000	1,115,000	
015301- A039	General		98,000	98,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>679,000</b>	<b>679,000</b>	
015301- A041	Pension		679,000	679,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>137,000</b>	<b>137,000</b>	
015301- A130	Transport		100,000	100,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		17,000	17,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS FIELD OFFICE JACOBABAD</b>		<b>11,780,000</b>	<b>10,504,000</b>	
<b>KA4444 PAKISTAN BUREAU OF STATISTICS KARACHI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>249,462,000</b>	<b>235,838,000</b>	
015301- A011	Pay	515	191,339,000	164,568,000	
015301- A011-1	Pay of Officers	(123)	(86,255,000)	(62,939,000)	
015301- A011-2	Pay of Other Staff	(392)	(105,084,000)	(101,629,000)	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A012	Allowances		58,123,000	71,270,000	
015301- A012-1	Regular Allowances		(57,898,000)	(71,046,000)	
015301- A012-2	Other Allowances (Excluding TA)		(225,000)	(224,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>28,046,000</b>	<b>28,046,000</b>	
015301- A032	Communications		1,299,000	1,299,000	
015301- A033	Utilities		3,664,000	3,664,000	
015301- A034	Occupancy Costs		13,782,000	13,782,000	
015301- A038	Travel & Transportation		5,901,000	5,901,000	
015301- A039	General		3,400,000	3,400,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>15,511,000</b>	<b>15,511,000</b>	
015301- A041	Pension		15,511,000	15,511,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,700,000</b>	<b>7,700,000</b>	
015301- A052	Grants Domestic		7,700,000	7,700,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>1,852,000</b>	<b>1,852,000</b>	
015301- A130	Transport		350,000	350,000	
015301- A131	Machinery and Equipment		600,000	600,000	
015301- A132	Furniture and Fixture		100,000	100,000	
015301- A133	Buildings and Structure		300,000	300,000	
015301- A137	Computer Equipment		502,000	502,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS KARACHI</b>		<b>302,576,000</b>	<b>288,952,000</b>	
<b>LA4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE LARKANA</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>12,579,000</b>	<b>12,580,000</b>	
015301- A011	Pay	24	8,979,000	8,089,000	
015301- A011-1	Pay of Officers	(4)	(3,394,000)	(2,994,000)	
015301- A011-2	Pay of Other Staff	(20)	(5,585,000)	(5,095,000)	
015301- A012	Allowances		3,600,000	4,491,000	
015301- A012-1	Regular Allowances		(3,577,000)	(4,468,000)	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A012-2	Other Allowances (Excluding TA)		(23,000)	(23,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,366,000</b>	<b>1,366,000</b>	
015301- A032	Communications		64,000	64,000	
015301- A033	Utilities		66,000	66,000	
015301- A034	Occupancy Costs		250,000	250,000	
015301- A038	Travel & Transportation		903,000	903,000	
015301- A039	General		83,000	83,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>908,000</b>	<b>908,000</b>	
015301- A041	Pension		908,000	908,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>137,000</b>	<b>137,000</b>	
015301- A130	Transport		100,000	100,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		17,000	17,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE LARKANA</b>		<b>15,000,000</b>	<b>15,001,000</b>	
<b>MS4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE MIRPURKHAS</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>9,524,000</b>	<b>7,098,000</b>	
015301- A011	Pay	16	7,184,000	4,676,000	
015301- A011-1	Pay of Officers	(2)	(1,958,000)	(749,000)	
015301- A011-2	Pay of Other Staff	(14)	(5,226,000)	(3,927,000)	
015301- A012	Allowances		2,340,000	2,422,000	
015301- A012-1	Regular Allowances		(2,246,000)	(2,417,000)	
015301- A012-2	Other Allowances (Excluding TA)		(94,000)	(5,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,751,000</b>	<b>1,751,000</b>	
015301- A032	Communications		66,000	66,000	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A033			89,000	89,000	
015301- A034			361,000	361,000	
015301- A038			1,118,000	1,118,000	
015301- A039			117,000	117,000	
<b>015301- A04</b>			<b>2,000</b>	<b>2,000</b>	
015301- A041			2,000	2,000	
<b>015301- A05</b>			<b>5,000</b>	<b>5,000</b>	
015301- A052			5,000	5,000	
<b>015301- A09</b>			<b>5,000</b>	<b>5,000</b>	
015301- A092			3,000	3,000	
015301- A096			1,000	1,000	
015301- A097			1,000	1,000	
<b>015301- A13</b>			<b>147,000</b>	<b>147,000</b>	
015301- A130			100,000	100,000	
015301- A131			10,000	10,000	
015301- A132			10,000	10,000	
015301- A137			27,000	27,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS</b>		<b>11,434,000</b>	<b>9,008,000</b>	
	<b>FIELD OFFICE MIRPURKHAS</b>				
<b>NH4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE NAWABSHAH</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>12,062,000</b>	<b>7,480,000</b>	
015301- A011	Pay	22	9,086,000	5,139,000	
015301- A011-1	Pay of Officers	(2)	(2,784,000)	(937,000)	
015301- A011-2	Pay of Other Staff	(20)	(6,302,000)	(4,202,000)	
015301- A012	Allowances		2,976,000	2,341,000	
015301- A012-1	Regular Allowances		(2,943,000)	(2,340,000)	
015301- A012-2	Other Allowances (Excluding TA)		(33,000)	(1,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,156,000</b>	<b>2,156,000</b>	
015301- A032	Communications		76,000	76,000	
015301- A033	Utilities		65,000	65,000	
015301- A034	Occupancy Costs		330,000	330,000	
015301- A038	Travel & Transportation		1,600,000	1,600,000	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A039	General		85,000	85,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>352,000</b>	<b>352,000</b>	
015301- A041	Pension		352,000	352,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>132,000</b>	<b>132,000</b>	
015301- A130	Transport		100,000	100,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		12,000	12,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS FIELD OFFICE NAWABSHAH</b>		<b>14,712,000</b>	<b>10,130,000</b>	
<b>SK4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE SUKKUR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>59,845,000</b>	<b>59,846,000</b>	
015301- A011	Pay	109	42,984,000	42,484,000	
015301- A011-1	Pay of Officers	(12)	(10,493,000)	(9,993,000)	
015301- A011-2	Pay of Other Staff	(97)	(32,491,000)	(32,491,000)	
015301- A012	Allowances		16,861,000	17,362,000	
015301- A012-1	Regular Allowances		(16,539,000)	(17,040,000)	
015301- A012-2	Other Allowances (Excluding TA)		(322,000)	(322,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>6,410,000</b>	<b>6,410,000</b>	
015301- A032	Communications		262,000	262,000	
015301- A033	Utilities		396,000	396,000	
015301- A034	Occupancy Costs		2,167,000	2,167,000	
015301- A036	Motor Vehicles		1,000	1,000	
015301- A038	Travel & Transportation		3,197,000	3,197,000	
015301- A039	General		387,000	387,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>12,000</b>	<b>12,000</b>	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A041			12,000	12,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052			5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092			3,000	3,000	
015301- A096			1,000	1,000	
015301- A097			1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>470,000</b>	<b>470,000</b>	
015301- A130			300,000	300,000	
015301- A131			68,000	68,000	
015301- A132			50,000	50,000	
015301- A137			52,000	52,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE SUKKUR</b>		<b>66,747,000</b>	<b>66,748,000</b>	
015301	Total-	Statistics	473,454,000	450,304,000	
0153	Total-	Statistics	473,454,000	450,304,000	
015	Total-	General Services	473,454,000	450,304,000	
01	Total-	General Public Service	473,454,000	450,304,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>473,454,000</b>	<b>450,304,000</b>	



## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0153</b>	<b>Statistics:</b>				
<b>015301</b>	<b>Statistics :</b>				
<b>KR4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE KHUZDAR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>14,271,000</b>	<b>7,389,000</b>	
015301- A011	Pay	23	10,063,000	4,610,000	
015301- A011-1	Pay of Officers	(3)	(4,073,000)	(1,574,000)	
015301- A011-2	Pay of Other Staff	(20)	(5,990,000)	(3,036,000)	
015301- A012	Allowances		4,208,000	2,779,000	
015301- A012-1	Regular Allowances		(4,091,000)	(2,662,000)	
015301- A012-2	Other Allowances (Excluding TA)		(117,000)	(117,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,815,000</b>	<b>1,815,000</b>	
015301- A032	Communications		88,000	88,000	
015301- A033	Utilities		108,000	108,000	
015301- A034	Occupancy Costs		266,000	266,000	
015301- A036	Motor Vehicles		1,000	1,000	
015301- A038	Travel & Transportation		1,173,000	1,173,000	
015301- A039	General		179,000	179,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>13,000</b>	<b>13,000</b>	
015301- A041	Pension		13,000	13,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>296,000</b>	<b>296,000</b>	
015301- A130	Transport		223,000	223,000	
015301- A131	Machinery and Equipment		36,000	36,000	
015301- A132	Furniture and Fixture		20,000	20,000	
015301- A137	Computer Equipment		17,000	17,000	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>Total- PAKISTAN BUREAU OF STATISTICS</b>			<b>16,405,000</b>	<b>9,523,000</b>	
<b>FIELD OFFICE KHUZDAR</b>					
<b>LI4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE LORALAI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>6,466,000</b>	<b>6,467,000</b>	
015301- A011	Pay	14	4,459,000	4,259,000	
015301- A011-1	Pay of Officers	(1)	(548,000)	(548,000)	
015301- A011-2	Pay of Other Staff	(13)	(3,911,000)	(3,711,000)	
015301- A012	Allowances		2,007,000	2,208,000	
015301- A012-1	Regular Allowances		(1,975,000)	(2,176,000)	
015301- A012-2	Other Allowances (Excluding TA)		(32,000)	(32,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,373,000</b>	<b>1,373,000</b>	
015301- A032	Communications		52,000	52,000	
015301- A033	Utilities		41,000	41,000	
015301- A034	Occupancy Costs		281,000	281,000	
015301- A038	Travel & Transportation		900,000	900,000	
015301- A039	General		99,000	99,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
015301- A041	Pension		1,000	1,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>142,000</b>	<b>142,000</b>	
015301- A130	Transport		100,000	100,000	
015301- A131	Machinery and Equipment		15,000	15,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		12,000	12,000	
<b>Total- PAKISTAN BUREAU OF STATISTICS</b>			<b>7,992,000</b>	<b>7,993,000</b>	
<b>FIELD OFFICE LORALAI</b>					
<b>QA4444 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE QUETTA</b>					

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>60,328,000</b>	<b>41,213,000</b>	
015301- A011	Pay	106	44,922,000	26,590,000	
015301- A011-1	Pay of Officers	(12)	(18,148,000)	(4,079,000)	
015301- A011-2	Pay of Other Staff	(94)	(26,774,000)	(22,511,000)	
015301- A012	Allowances		15,406,000	14,623,000	
015301- A012-1	Regular Allowances		(14,849,000)	(14,136,000)	
015301- A012-2	Other Allowances (Excluding TA)		(557,000)	(487,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>10,645,000</b>	<b>10,645,000</b>	
015301- A032	Communications		761,000	761,000	
015301- A033	Utilities		820,000	820,000	
015301- A034	Occupancy Costs		6,155,000	6,155,000	
015301- A036	Motor Vehicles		1,000	1,000	
015301- A038	Travel & Transportation		2,479,000	2,479,000	
015301- A039	General		429,000	429,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>151,000</b>	<b>151,000</b>	
015301- A041	Pension		151,000	151,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,100,000</b>	<b>6,100,000</b>	
015301- A052	Grants Domestic		6,100,000	6,100,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>552,000</b>	<b>552,000</b>	
015301- A130	Transport		250,000	250,000	
015301- A131	Machinery and Equipment		100,000	100,000	
015301- A132	Furniture and Fixture		100,000	100,000	
015301- A137	Computer Equipment		102,000	102,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE QUETTA</b>		<b>77,781,000</b>	<b>58,666,000</b>	
<b>TB4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE TURBAT</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>4,371,000</b>	<b>4,372,000</b>	
015301- A011	Pay	7	3,168,000	2,913,000	

## NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
015301- A011-1	Pay of Officers	(1)	(585,000)	(330,000)	
015301- A011-2	Pay of Other Staff	(6)	(2,583,000)	(2,583,000)	
015301- A012	Allowances		1,203,000	1,459,000	
015301- A012-1	Regular Allowances		(1,175,000)	(1,431,000)	
015301- A012-2	Other Allowances (Excluding TA)		(28,000)	(28,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,204,000</b>	<b>1,204,000</b>	
015301- A032	Communications		47,000	47,000	
015301- A033	Utilities		73,000	73,000	
015301- A034	Occupancy Costs		98,000	98,000	
015301- A038	Travel & Transportation		886,000	886,000	
015301- A039	General		100,000	100,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	
015301- A041	Pension		2,000	2,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
015301- A052	Grants Domestic		5,000	5,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
015301- A092	Computer Equipment		3,000	3,000	
015301- A096	Purchase of Plant and Machinery		1,000	1,000	
015301- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>62,000</b>	<b>62,000</b>	
015301- A130	Transport		32,000	32,000	
015301- A131	Machinery and Equipment		16,000	16,000	
015301- A132	Furniture and Fixture		7,000	7,000	
015301- A137	Computer Equipment		7,000	7,000	
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS FIELD OFFICE TURBAT</b>		<b>5,649,000</b>	<b>5,650,000</b>	
015301	Total- Statistics		107,827,000	81,832,000	
0153	Total- Statistics		107,827,000	81,832,000	
015	Total- General Services		107,827,000	81,832,000	
01	Total- General Public Service		107,827,000	81,832,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>107,827,000</b>	<b>81,832,000</b>	

3,013

NO. ---.- FC21S25 STATISTICS 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

SUB-OFFICE, QUETTA

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## NO. ---- FC21S25 STATISTICS 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

## 01 General Public Service:

## 015 General Services:

## 0153 Statistics:

## 015301 Statistics :

## GL4444 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE GILGIT

<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>27,528,000</b>	<b>16,564,000</b>
015301- A011	Pay	39	18,973,000	10,310,000
015301- A011-1	Pay of Officers	(6)	(6,908,000)	(2,091,000)
015301- A011-2	Pay of Other Staff	(33)	(12,065,000)	(8,219,000)
015301- A012	Allowances		8,555,000	6,254,000
015301- A012-1	Regular Allowances		(8,473,000)	(6,124,000)
015301- A012-2	Other Allowances (Excluding TA)		(82,000)	(130,000)
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>3,951,000</b>	<b>3,951,000</b>
015301- A032	Communications		77,000	77,000
015301- A033	Utilities		481,000	481,000
015301- A034	Occupancy Costs		557,000	557,000
015301- A036	Motor Vehicles		1,000	1,000
015301- A038	Travel & Transportation		2,688,000	2,688,000
015301- A039	General		147,000	147,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>
015301- A041	Pension		2,000	2,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>
015301- A052	Grants Domestic		5,000	5,000
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>
015301- A092	Computer Equipment		3,000	3,000
015301- A096	Purchase of Plant and Machinery		1,000	1,000
015301- A097	Purchase of Furniture and Fixture		1,000	1,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>162,000</b>	<b>162,000</b>
015301- A130	Transport		90,000	90,000
015301- A131	Machinery and Equipment		20,000	20,000
015301- A132	Furniture and Fixture		20,000	20,000
015301- A137	Computer Equipment		32,000	32,000

NO. ---- FC21S25 STATISTICS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>Total-</b>	<b>PAKISTAN BUREAU OF STATISTICS</b>			<b>31,653,000</b>	<b>20,689,000</b>	
	<b>FIELD OFFICE GILGIT</b>					
015301	Total- Statistics			31,653,000	20,689,000	
0153	Total- Statistics			31,653,000	20,689,000	
015	Total- General Services			31,653,000	20,689,000	
01	Total- General Public Service			31,653,000	20,689,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>31,653,000</b>	<b>20,689,000</b>	
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, GILGIT</b>					

## NO. ---- FC21S25 STATISTICS 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
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
<b>HQ4444 CONTRIBUTION TO SIAP TOKYO</b>					
015301- A03	Operating Expenses		1,725,000	1,725,000	
015301- A039	General		1,725,000	1,725,000	
	<b>Total- CONTRIBUTION TO SIAP TOKYO</b>		<b>1,725,000</b>	<b>1,725,000</b>	
<b>HQ4445 CONTRIBUTION TO INTERNATIONAL INSTITUTE THE HAGUE</b>					
015301- A03	Operating Expenses		30,000	30,000	
015301- A039	General		30,000	30,000	
	<b>Total- CONTRIBUTION TO INTERNATIONAL INSTITUTE THE HAGUE</b>		<b>30,000</b>	<b>30,000</b>	
<b>HQ4446 CONTRIBUTION TO ISOSS</b>					
015301- A03	Operating Expenses		200,000	200,000	
015301- A039	General		200,000	200,000	
	<b>Total- CONTRIBUTION TO ISOSS</b>		<b>200,000</b>	<b>200,000</b>	
015301	Total-	Statistics	1,955,000	1,955,000	
0153	Total-	Statistics	1,955,000	1,955,000	
015	Total-	General Services	1,955,000	1,955,000	
01	Total-	General Public Service	1,955,000	1,955,000	
	<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>1,955,000</b>	<b>1,955,000</b>	
	<b>TOTAL - DEMAND</b>		<b>2,357,000,000</b>	<b>2,194,378,000</b>	



**NO. 104.- WATER RESOURCE DIVISION****DEMANDS FOR GRANTS**

**DEMAND NO. 104**  
**( FC21W05 )**  
**WATER RESOURCE DIVISION**

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

**Voted**                      **Rs. 277,000,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture,Food,Irrigation,Forestry and Fishing	236,000,000	235,061,000	277,000,000
	<b>Total</b>	<b>236,000,000</b>	<b>235,061,000</b>	<b>277,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>176,833,000</b>	<b>170,684,000</b>	<b>205,000,000</b>
A011	Pay	136,278,000	131,900,000	143,779,000
A011-1	Pay of Officers	(93,289,000)	(92,651,000)	(74,985,000)
A011-2	Pay of Other Staff	(42,989,000)	(39,249,000)	(68,794,000)
A012	Allowances	40,555,000	38,784,000	61,221,000
A012-1	Regular Allowances	(36,075,000)	(34,380,000)	(51,445,000)
A012-2	Other Allowances (Excluding TA)	(4,480,000)	(4,404,000)	(9,776,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>43,308,000</b>	<b>46,109,000</b>	<b>55,680,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,800,000</b>	<b>7,934,000</b>	<b>3,903,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>628,000</b>	<b>4,891,000</b>	<b>2,431,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,621,000</b>	<b>663,000</b>	<b>29,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,732,000</b>	<b>1,652,000</b>	<b>4,780,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,078,000</b>	<b>3,128,000</b>	<b>5,177,000</b>
	<b>Total</b>	<b>236,000,000</b>	<b>235,061,000</b>	<b>277,000,000</b>

## NO. 104.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing:</b>				
<b>0422</b>	<b>Irrigation:</b>				
<b>042202</b>	<b>Irrigation dams :</b>				
<b>ID9172</b>	<b>WATER RESOURCE (MAIN SECRETARIAT)</b>				
<b>042202- A01</b>	<b>Employees Related Expenses</b>		<b>26,751,000</b>	<b>27,343,000</b>	<b>35,248,000</b>
042202- A011	Pay	31 65	18,606,000	16,668,000	16,520,000
042202- A011-1	Pay of Officers	(14) (24)	(10,016,000)	(11,818,000)	(9,819,000)
042202- A011-2	Pay of Other Staff	(17) (41)	(8,590,000)	(4,850,000)	(6,701,000)
042202- A012	Allowances		8,145,000	10,675,000	18,728,000
042202- A012-1	Regular Allowances		(7,501,000)	(10,029,000)	(14,377,000)
042202- A012-2	Other Allowances (Excluding TA)		(644,000)	(646,000)	(4,351,000)
<b>042202- A03</b>	<b>Operating Expenses</b>		<b>4,612,000</b>	<b>14,045,000</b>	<b>20,521,000</b>
042202- A032	Communications		346,000	647,000	1,350,000
042202- A034	Occupancy Costs		563,000	2,513,000	4,020,000
042202- A038	Travel & Transportation		709,000	5,061,000	5,901,000
042202- A039	General		2,994,000	5,824,000	9,250,000
<b>042202- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,783,000</b>	<b>1,200,000</b>
042202- A041	Pension			3,783,000	1,200,000
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>627,000</b>	<b>627,000</b>	<b>428,000</b>
042202- A052	Grants Domestic		627,000	627,000	428,000
<b>042202- A06</b>	<b>Transfers</b>		<b>740,000</b>		<b>1,000</b>
042202- A063	Entertainment & Gifts		740,000		1,000
<b>042202- A09</b>	<b>Physical Assets</b>		<b>4,629,000</b>	<b>1,129,000</b>	<b>3,650,000</b>
042202- A092	Computer Equipment		506,000	306,000	1,000,000
042202- A095	Purchase of Transport		121,000	121,000	150,000
042202- A096	Purchase of Plant and Machinery		2,001,000	201,000	1,000,000
042202- A097	Purchase of Furniture and Fixture		2,001,000	501,000	1,500,000
<b>042202- A13</b>	<b>Repairs and Maintenance</b>		<b>3,976,000</b>	<b>2,226,000</b>	<b>4,200,000</b>
042202- A130	Transport		2,023,000	1,223,000	1,500,000
042202- A131	Machinery and Equipment		941,000	441,000	1,000,000

## NO. 104.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
042202- A132	Furniture and Fixture			505,000	255,000	700,000
042202- A133	Buildings and Structure					500,000
042202- A137	Computer Equipment			507,000	307,000	500,000
<b>Total-</b>	<b>WATER RESOURCE (MAIN SECRETARIAT)</b>			<b>41,335,000</b>	<b>49,153,000</b>	<b>65,248,000</b>
<b>ID9186 CHIEF ENGINEERING ADVISER CHAIRMAN FEDERAL FLOOD COMMISSION</b>						
<b>042202- A01</b>	<b>Employees Related Expenses</b>			<b>44,019,000</b>	<b>44,020,000</b>	<b>58,000,000</b>
042202- A011	Pay	153	153	24,380,000	24,380,000	33,076,000
042202- A011-1	Pay of Officers	(69)	(69)	(15,370,000)	(15,370,000)	(21,060,000)
042202- A011-2	Pay of Other Staff	(84)	(84)	(9,010,000)	(9,010,000)	(12,016,000)
042202- A012	Allowances			19,639,000	19,640,000	24,924,000
042202- A012-1	Regular Allowances			(17,038,000)	(17,039,000)	(21,172,000)
042202- A012-2	Other Allowances (Excluding TA)			(2,601,000)	(2,601,000)	(3,752,000)
<b>042202- A03</b>	<b>Operating Expenses</b>			<b>18,908,000</b>	<b>19,148,000</b>	<b>23,538,000</b>
042202- A032	Communications			1,760,000	1,755,000	2,010,000
042202- A033	Utilities			2,721,000	2,722,000	3,003,000
042202- A034	Occupancy Costs			8,216,000	8,616,000	9,622,000
042202- A036	Motor Vehicles			1,000	1,000	2,000
042202- A038	Travel & Transportation			2,304,000	2,111,000	4,204,000
042202- A039	General			3,906,000	3,943,000	4,697,000
<b>042202- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,800,000</b>	<b>2,700,000</b>	<b>602,000</b>
042202- A041	Pension			2,800,000	2,700,000	602,000
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
042202- A052	Grants Domestic			1,000	1,000	2,000
<b>042202- A06</b>	<b>Transfers</b>			<b>81,000</b>	<b>63,000</b>	<b>27,000</b>
042202- A061	Scholarship			1,000	1,000	26,000
042202- A063	Entertainment & Gifts			80,000	62,000	1,000
<b>042202- A09</b>	<b>Physical Assets</b>			<b>452,000</b>	<b>362,000</b>	<b>1,054,000</b>
042202- A092	Computer Equipment			251,000	241,000	502,000
042202- A095	Purchase of Transport			1,000	1,000	2,000
042202- A096	Purchase of Plant and Machinery			100,000	70,000	150,000
042202- A097	Purchase of Furniture and Fixture			100,000	50,000	400,000

## NO. 104.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>042202- A13</b>	<b>Repairs and Maintenance</b>			<b>652,000</b>	<b>602,000</b>	<b>777,000</b>
042202- A130	Transport			300,000	250,000	350,000
042202- A131	Machinery and Equipment			200,000	200,000	200,000
042202- A132	Furniture and Fixture			50,000	50,000	113,000
042202- A133	Buildings and Structure			1,000	1,000	2,000
042202- A137	Computer Equipment			101,000	101,000	112,000
<b>Total-</b>	<b>CHIEF ENGINEERING ADVISER</b>			<b>66,913,000</b>	<b>66,896,000</b>	<b>84,000,000</b>
	<b>CHAIRMAN FEDERAL FLOOD</b>					
	<b>COMMISSION</b>					
042202	Total- Irrigation dams			108,248,000	116,049,000	149,248,000
0422	Total- Irrigation			108,248,000	116,049,000	149,248,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			108,248,000	116,049,000	149,248,000
04	Total- Economic Affairs			108,248,000	116,049,000	149,248,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>108,248,000</b>	<b>116,049,000</b>	<b>149,248,000</b>
	<b>PAKISTAN REVENUES</b>					

## NO. 104.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>042</b>	<b>Agriculture, Food, Irrigation, Forestry and Fishing:</b>					
<b>0422</b>	<b>Irrigation:</b>					
<b>042202</b>	<b>Irrigation dams :</b>					
<b>LO1220</b>	<b>PAKISTAN COMMISSIONER FOR INDUS WATERS</b>					
<b>042202- A01</b>	<b>Employees Related Expenses</b>			<b>32,311,000</b>	<b>25,569,000</b>	<b>38,000,000</b>
042202- A011	Pay	63	63	19,541,000	17,101,000	23,304,000
042202- A011-1	Pay of Officers	(17)	(16)	(9,482,000)	(7,042,000)	(11,152,000)
042202- A011-2	Pay of Other Staff	(46)	(47)	(10,059,000)	(10,059,000)	(12,152,000)
042202- A012	Allowances			12,770,000	8,468,000	14,696,000
042202- A012-1	Regular Allowances			(11,535,000)	(7,311,000)	(13,023,000)
042202- A012-2	Other Allowances (Excluding TA)			(1,235,000)	(1,157,000)	(1,673,000)
<b>042202- A03</b>	<b>Operating Expenses</b>			<b>19,788,000</b>	<b>12,916,000</b>	<b>11,621,000</b>
042202- A032	Communications			331,000	381,000	376,000
042202- A033	Utilities			470,000	620,000	652,000
042202- A034	Occupancy Costs			5,050,000	6,770,000	7,031,000
042202- A036	Motor Vehicles			50,000	50,000	20,000
042202- A038	Travel & Transportation			1,956,000	2,639,000	2,127,000
042202- A039	General			11,931,000	2,456,000	1,415,000
<b>042202- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,451,000</b>	<b>2,101,000</b>
042202- A041	Pension				1,451,000	2,101,000
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,263,000</b>	<b>2,001,000</b>
042202- A052	Grants Domestic				4,263,000	2,001,000
<b>042202- A06</b>	<b>Transfers</b>			<b>800,000</b>	<b>600,000</b>	<b>1,000</b>
042202- A063	Entertainment & Gifts			800,000	600,000	1,000
<b>042202- A09</b>	<b>Physical Assets</b>			<b>651,000</b>	<b>161,000</b>	<b>76,000</b>
042202- A092	Computer Equipment			400,000	110,000	25,000
042202- A095	Purchase of Transport			1,000	1,000	1,000
042202- A096	Purchase of Plant and Machinery			50,000	50,000	25,000
042202- A097	Purchase of Furniture and Fixture			200,000		25,000
<b>042202- A13</b>	<b>Repairs and Maintenance</b>			<b>450,000</b>	<b>300,000</b>	<b>200,000</b>
042202- A130	Transport			250,000	100,000	100,000

## NO. 104.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
042202- A131	Machinery and Equipment			50,000	50,000	25,000
042202- A132	Furniture and Fixture			50,000	50,000	25,000
042202- A133	Buildings and Structure			50,000	50,000	25,000
042202- A137	Computer Equipment			50,000	50,000	25,000
<b>Total- PAKISTAN COMMISSIONER FOR INDUS WATERS</b>				<b>54,000,000</b>	<b>45,260,000</b>	<b>54,000,000</b>
042202	Total- Irrigation dams			54,000,000	45,260,000	54,000,000
<b>042250 Others :</b>						
<b>LO1221 SURFACE WATER HYDROLOGY PROJECT</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>4,830,000</b>
042250- A011	Pay			5,000,000	5,000,000	4,830,000
042250- A011-1	Pay of Officers			(4,700,000)	(4,700,000)	(1,444,000)
042250- A011-2	Pay of Other Staff			(300,000)	(300,000)	(3,386,000)
<b>Total- SURFACE WATER HYDROLOGY PROJECT</b>				<b>5,000,000</b>	<b>5,000,000</b>	<b>4,830,000</b>
<b>LO1222 MONA RECLAMATION AND EXPERIMENTAL PROJECT</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
042250- A011	Pay			4,500,000	4,500,000	4,500,000
042250- A011-1	Pay of Officers			(4,000,000)	(4,000,000)	(1,342,000)
042250- A011-2	Pay of Other Staff			(500,000)	(500,000)	(3,158,000)
<b>Total- MONA RECLAMATION AND EXPERIMENTAL PROJECT</b>				<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>LO1223 PERSPECTIVE PLANNING ORGANIZATION PROJECT.</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>17,000,000</b>	<b>17,000,000</b>	<b>22,000,000</b>
042250- A011	Pay			17,000,000	17,000,000	19,127,000
042250- A011-1	Pay of Officers			(14,178,000)	(14,178,000)	(12,266,000)
042250- A011-2	Pay of Other Staff			(2,822,000)	(2,822,000)	(6,861,000)
042250- A012	Allowances					2,873,000
042250- A012-1	Regular Allowances					(2,873,000)
<b>Total- PERSPECTIVE PLANNING ORGANIZATION PROJECT.</b>				<b>17,000,000</b>	<b>17,000,000</b>	<b>22,000,000</b>
<b>LO1224 O &amp; M OF TELEMETRIC &amp; HYDROMET NETWORK</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>8,000,000</b>	<b>8,000,000</b>	<b>9,092,000</b>

## NO. 104.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
042250- A011	Pay		8,000,000	8,000,000	9,092,000
042250- A011-1	Pay of Officers		(7,900,000)	(7,900,000)	(2,899,000)
042250- A011-2	Pay of Other Staff		(100,000)	(100,000)	(6,193,000)
<b>Total-</b>	<b>O &amp; M OF TELEMETRIC &amp; HYDROMET NETWORK</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>9,092,000</b>
<b>LO1225 LOWER INDUS WATER MANAGEMENT &amp; RECLAMATION RESEARCH PROJECT</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
042250- A011	Pay		4,500,000	4,500,000	4,500,000
042250- A011-1	Pay of Officers		(4,000,000)	(4,000,000)	(2,269,000)
042250- A011-2	Pay of Other Staff		(500,000)	(500,000)	(2,231,000)
<b>Total-</b>	<b>LOWER INDUS WATER MANAGEMENT &amp; RECLAMATION RESEARCH PROJECT</b>		<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>LO1226 INTERNATIONAL WATER LOGGING AND Salinity RESEARCH INSTITUTE</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
042250- A011	Pay		6,000,000	6,000,000	6,000,000
042250- A011-1	Pay of Officers		(6,000,000)	(6,000,000)	(3,941,000)
042250- A011-2	Pay of Other Staff				(2,059,000)
<b>Total-</b>	<b>INTERNATIONAL WATER LOGGING AND Salinity RESEARCH INSTITUTE</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>LO1227 O &amp; M TELEMENTARY PROJECT FOR INDUS BASI IN IRRIGATION SYSTEM</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>17,752,000</b>	<b>17,752,000</b>	<b>11,830,000</b>
042250- A011	Pay		17,752,000	17,752,000	11,830,000
042250- A011-1	Pay of Officers		(10,643,000)	(10,643,000)	(2,693,000)
042250- A011-2	Pay of Other Staff		(7,109,000)	(7,109,000)	(9,137,000)
<b>Total-</b>	<b>O &amp; M TELEMENTARY PROJECT FOR INDUS BASI IN IRRIGATION SYSTEM</b>		<b>17,752,000</b>	<b>17,752,000</b>	<b>11,830,000</b>
<b>LO1228 LAND &amp; WATER MONITORING EVALUATION OF IN DUS PLAINS BY SMO</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
042250- A011	Pay		10,999,000	10,999,000	11,000,000
042250- A011-1	Pay of Officers		(7,000,000)	(7,000,000)	(6,100,000)
042250- A011-2	Pay of Other Staff		(3,999,000)	(3,999,000)	(4,900,000)
042250- A012	Allowances		1,000	1,000	

## NO. 104.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
042250- A012-1	Regular Allowances			(1,000)	(1,000)	
<b>Total-</b>	<b>LAND &amp; WATER MONITORING EVALUATION OF IN DUS PLAINS BY SMO</b>			<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
042250	Total- Others			73,752,000	73,752,000	73,752,000
0422	Total- Irrigation			127,752,000	119,012,000	127,752,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing			127,752,000	119,012,000	127,752,000
04	Total- Economic Affairs			127,752,000	119,012,000	127,752,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>127,752,000</b>	<b>119,012,000</b>	<b>127,752,000</b>
<b>TOTAL - DEMAND</b>				<b>236,000,000</b>	<b>235,061,000</b>	<b>277,000,000</b>



**NO. 105.- FEDERAL MISCELLANEOUS INVESTMENTS****DEMANDS FOR GRANTS****DEMAND NO. 105****( FC11F17 )****FEDERAL MISCELLANEOUS INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **FEDERAL MISCELLANEOUS INVESTMENTS.**

**Voted Rs. 15,468,198,000**

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

	<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
014 Transfers	8,435,640,000	7,537,270,000	15,468,198,000
019 General Public Service Not Elsewhere Defined	11,000,000,000		
<b>Total</b>	<b>19,435,640,000</b>	<b>7,537,270,000</b>	<b>15,468,198,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A03 Operating Expenses</b>	<b>11,000,000,000</b>		
<b>A06 Transfers</b>	<b>2,640,000</b>	<b>4,270,000</b>	<b>4,270,000</b>
<b>A11 Investments</b>	<b>8,433,000,000</b>	<b>7,533,000,000</b>	<b>15,463,928,000</b>
<b>Total</b>	<b>19,435,640,000</b>	<b>7,537,270,000</b>	<b>15,468,198,000</b>

## NO. 105.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>014</b>	<b>Transfers:</b>				
<b>0142</b>	<b>Transfers (Others):</b>				
<b>014201</b>	<b>Transfer To Financial Institutions :</b>				
<b>ID8185 PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN</b>					
<b>014201- A11</b>	<b>Investments</b>		<b>1,000,000,000</b>		<b>2,000,000,000</b>
014201- A111	Investment Local		1,000,000,000		2,000,000,000
	<b>Total- PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN</b>		<b>1,000,000,000</b>		<b>2,000,000,000</b>
<b>ID8302 PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)</b>					
<b>014201- A06</b>	<b>Transfers</b>		<b>2,640,000</b>	<b>4,270,000</b>	<b>4,270,000</b>
014201- A062	Technical Assistance		2,640,000	4,270,000	4,270,000
	<b>Total- PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)</b>		<b>2,640,000</b>	<b>4,270,000</b>	<b>4,270,000</b>
014201	Total- Transfer To Financial Institutions		1,002,640,000	4,270,000	2,004,270,000
0142	Total- Transfers (Others)		1,002,640,000	4,270,000	2,004,270,000
<b>0143</b>	<b>Investments:</b>				
<b>014302</b>	<b>Non-Financial Institutions :</b>				
<b>IB0608 GOVERNMENT EQUITY INJECTION INSARMAYA-E-PAKISTAN LTD</b>					
<b>014302- A11</b>	<b>Investments</b>			<b>100,000,000</b>	<b>200,000,000</b>
014302- A111	Investment Local			100,000,000	200,000,000
	<b>Total- GOVERNMENT EQUITY INJECTION INSARMAYA-E-PAKISTAN LTD</b>			<b>100,000,000</b>	<b>200,000,000</b>
<b>ID8374 GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF</b>					
<b>014302- A11</b>	<b>Investments</b>		<b>6,000,000,000</b>	<b>6,000,000,000</b>	<b>6,000,000,000</b>
014302- A111	Investment Local		6,000,000,000	6,000,000,000	6,000,000,000
	<b>Total- GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF</b>		<b>6,000,000,000</b>	<b>6,000,000,000</b>	<b>6,000,000,000</b>
014302	Total- Non-Financial Institutions		6,000,000,000	6,100,000,000	6,200,000,000
<b>014303</b>	<b>International Financial Institutions :</b>				

NO. 105.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS		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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>ID1011 FIFTH GENERAL CAPITAL INCREASE (GCI-V), OF ASIAN DEVELOPMENT BANK (ADB).</b>					
<b>014303- A11</b>	<b>Investments</b>				<b>98,000</b>
014303- A112	Investment Foreign				98,000
<b>Total- FIFTH GENERAL CAPITAL INCREASE (GCI-V), OF ASIAN DEVELOPMENT BANK (ADB).</b>					<b>98,000</b>
<b>ID3765 GOP CONTRIBUTION IN EQUITY OF PAK-CHINA INVESTMENT COMPANY,LIMITED ISLAMABAD.</b>					
<b>014303- A11</b>	<b>Investments</b>		<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
014303- A112	Investment Foreign		500,000,000	500,000,000	500,000,000
<b>Total- GOP CONTRIBUTION IN EQUITY OF PAK-CHINA INVESTMENT COMPANY,LIMITED ISLAMABAD.</b>			<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>ID8199 4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)</b>					
<b>014303- A11</b>	<b>Investments</b>		<b>933,000,000</b>	<b>933,000,000</b>	<b>1,263,830,000</b>
014303- A112	Investment Foreign		933,000,000	933,000,000	1,263,830,000
<b>Total- 4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)</b>			<b>933,000,000</b>	<b>933,000,000</b>	<b>1,263,830,000</b>
014303	Total- International Financial Institutions		1,433,000,000	1,433,000,000	1,763,928,000
<b>014304 Others :</b>					
<b>IB5029 PAKISTAN MORTAGAGE REFINANCE COMPANY LTD PMRCL</b>					
<b>014304- A11</b>	<b>Investments</b>				<b>5,000,000,000</b>
014304- A113	Others				5,000,000,000
<b>Total- PAKISTAN MORTAGAGE REFINANCE COMPANY LTD PMRCL</b>					<b>5,000,000,000</b>
014304	Total- Others				5,000,000,000
0143	Total- Investments		7,433,000,000	7,533,000,000	12,963,928,000
014	Total- Transfers		8,435,640,000	7,537,270,000	14,968,198,000
<b>019 General Public Service Not Elsewhere Defined:</b>					
<b>0191 Gen Public Service Not Elsewhere Defined:</b>					
<b>019120 Others :</b>					
<b>ID6846 PROVISION FOR MISCELLANOUS EXPENDITURE</b>					
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>11,000,000,000</b>		
019120- A039	General		11,000,000,000		

## NO. 105.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

## DEMANDS FOR GRANTS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total-</b>	<b>PROVISION FOR MISCELLANEOUS EXPENDITURE</b>			<b>11,000,000,000</b>		
019120	Total- Others			11,000,000,000		
0191	Total- Gen Public Service Not Elsewhere Defined			11,000,000,000		
019	Total- General Public Service Not Elsewhere Defined			11,000,000,000		
01	Total- General Public Service			19,435,640,000	7,537,270,000	14,968,198,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>19,435,640,000</b>	<b>7,537,270,000</b>	<b>14,968,198,000</b>

## NO. 105.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

## DEMANDS FOR GRANTS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014303	International Financial Institutions :				
KA3077	INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED				
014303- A11	Investments				500,000,000
014303- A112	Investment Foreign				500,000,000
	<b>Total-</b>	<b>INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED</b>			<b>500,000,000</b>
014303	Total-	International Financial Institutions			500,000,000
0143	Total-	Investments			500,000,000
014	Total-	Transfers			500,000,000
01	Total-	General Public Service			500,000,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>500,000,000</b>
	<b>TOTAL - DEMAND</b>		<b>19,435,640,000</b>	<b>7,537,270,000</b>	<b>15,468,198,000</b>

**NO. 106.- OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT** **DEMANDS FOR GRANTS**  
**DEMAND NO. 106**  
**( FC11Y24 )**  
**OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

**Voted** **Rs. 61,523,185,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	49,076,000,000	53,275,149,000	61,523,185,000
	<b>Total</b>	<b>49,076,000,000</b>	<b>53,275,149,000</b>	<b>61,523,185,000</b>
<b>OBJECT CLASSIFICATION</b>				
A08	Loans and Advances	<b>49,076,000,000</b>	<b>53,275,149,000</b>	<b>61,523,185,000</b>
	<b>Total</b>	<b>49,076,000,000</b>	<b>53,275,149,000</b>	<b>61,523,185,000</b>

## NO. 106.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>014</b>	<b>Transfers:</b>				
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>				
<b>014110</b>	<b>Others :</b>				
<b>ID0992 WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL &amp; INTEREST</b>					
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>14,493,573,000</b>	<b>14,493,573,000</b>	<b>17,079,700,000</b>
014110- A086	Loans to Others		14,493,573,000	14,493,573,000	17,079,700,000
<b>Total- WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL &amp; INTEREST</b>			<b>14,493,573,000</b>	<b>14,493,573,000</b>	<b>17,079,700,000</b>
<b>ID0993 JUNAGADH AND KATHIAWAR CHIEFS</b>					
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>1,000,000</b>	<b>22,798,000</b>	<b>21,085,000</b>
014110- A086	Loans to Others		1,000,000	22,798,000	21,085,000
<b>Total- JUNAGADH AND KATHIAWAR CHIEFS</b>			<b>1,000,000</b>	<b>22,798,000</b>	<b>21,085,000</b>
<b>ID0994 LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA</b>					
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
014110- A086	Loans to Others		15,000,000	15,000,000	15,000,000
<b>Total- LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>ID0995 LOANS AND ADVANCES TO FRIENDLY COUNTRIES</b>					
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
014110- A086	Loans to Others		500,000,000	500,000,000	500,000,000
<b>Total- LOANS AND ADVANCES TO FRIENDLY COUNTRIES</b>			<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>ID9342 GILGIT-BALTISTAN FOR REPYMENT OF PRINCIPAL AND INTEREST</b>					
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>6,427,000</b>	<b>6,427,000</b>	<b>18,400,000</b>
014110- A086	Loans to Others		6,427,000	6,427,000	18,400,000
<b>Total- GILGIT-BALTISTAN FOR REPYMENT OF PRINCIPAL AND INTEREST</b>			<b>6,427,000</b>	<b>6,427,000</b>	<b>18,400,000</b>
014110	Total- Others		15,016,000,000	15,037,798,000	17,634,185,000
0141	Total- Transfers (Inter-Governmental)		15,016,000,000	15,037,798,000	17,634,185,000
<b>0142</b>	<b>Transfers (Others):</b>				
<b>014202</b>	<b>Trasfer To Non-Financial Institutions :</b>				

**NO. 106.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID0996 INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>			<b>40,000,000</b>		<b>40,000,000</b>
014202- A085	Loans to Non Financial Institutions			40,000,000		40,000,000
<b>Total-</b>	<b>INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.</b>			<b>40,000,000</b>		<b>40,000,000</b>
<b>ID7394 LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
014202- A085	Loans to Non Financial Institutions			20,000,000	20,000,000	20,000,000
<b>Total-</b>	<b>LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>ID9343 CURRENT LOANS TO PIA</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>			<b>18,000,000,000</b>	<b>19,628,000,000</b>	<b>24,525,000,000</b>
014202- A085	Loans to Non Financial Institutions			18,000,000,000	19,628,000,000	24,525,000,000
<b>Total-</b>	<b>CURRENT LOANS TO PIA</b>			<b>18,000,000,000</b>	<b>19,628,000,000</b>	<b>24,525,000,000</b>
014202	Total- Trasfer To Non-Financial Institutions			18,060,000,000	19,648,000,000	24,585,000,000
<b>014203 Govt. Servants :</b>						
<b>ID1001 DEFENCE</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>1,022,827,000</b>	<b>1,022,827,000</b>	<b>1,173,750,000</b>
014203- A081	Advances to Government Servants			1,022,827,000	1,022,827,000	1,173,750,000
<b>Total-</b>	<b>DEFENCE</b>			<b>1,022,827,000</b>	<b>1,022,827,000</b>	<b>1,173,750,000</b>
<b>ID6779 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>139,750,000</b>	<b>31,668,000</b>	<b>139,300,000</b>
014203- A081	Advances to Government Servants			139,750,000	31,668,000	139,300,000
<b>Total-</b>	<b>HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN</b>			<b>139,750,000</b>	<b>31,668,000</b>	<b>139,300,000</b>
<b>ID8876 LOAN AND ADVANCE TO THE EMPLOYEES OF NTC</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>16,600,000</b>	<b>16,600,000</b>	<b>20,800,000</b>
014203- A081	Advances to Government Servants			16,600,000	16,600,000	20,800,000
<b>Total-</b>	<b>LOAN AND ADVANCE TO THE</b>			<b>16,600,000</b>	<b>16,600,000</b>	<b>20,800,000</b>



## NO. 106.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>EMPLOYEES OF NTC</b>					
<b>ID9006 CENTRAL DIRECTORATE OF NATIONAL SAVINGS</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>216,808,000</b>	<b>209,723,000</b>	<b>242,723,000</b>
014203- A081	Advances to Government Servants		216,808,000	209,723,000	242,723,000
<b>Total-</b>	<b>CENTRAL DIRECTORATE OF NATIONAL SAVINGS</b>		<b>216,808,000</b>	<b>209,723,000</b>	<b>242,723,000</b>
<b>ID9007 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD.</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>5,275,487,000</b>	<b>5,441,788,000</b>	<b>6,813,967,000</b>
014203- A081	Advances to Government Servants		5,275,487,000	5,441,788,000	6,813,967,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD.</b>		<b>5,275,487,000</b>	<b>5,441,788,000</b>	<b>6,813,967,000</b>
<b>ID9072 HOUSE BUILDING ADVANCE FOR 5000 HOUSES.</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>148,500,000</b>	<b>15,568,000</b>	<b>100,000,000</b>
014203- A081	Advances to Government Servants		148,500,000	15,568,000	100,000,000
<b>Total-</b>	<b>HOUSE BUILDING ADVANCE FOR 5000 HOUSES.</b>		<b>148,500,000</b>	<b>15,568,000</b>	<b>100,000,000</b>
<b>ID9100 MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>81,760,000</b>	<b>81,760,000</b>	<b>95,110,000</b>
014203- A081	Advances to Government Servants		81,760,000	81,760,000	95,110,000
<b>Total-</b>	<b>MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS</b>		<b>81,760,000</b>	<b>81,760,000</b>	<b>95,110,000</b>
<b>ID9108 PAKISTAN P.W.D.</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>129,976,000</b>	<b>129,976,000</b>	<b>150,430,000</b>
014203- A081	Advances to Government Servants		129,976,000	129,976,000	150,430,000
<b>Total-</b>	<b>PAKISTAN P.W.D.</b>		<b>129,976,000</b>	<b>129,976,000</b>	<b>150,430,000</b>
<b>ID9109 MINISTRY OF FOREIGN AFFAIRS</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>177,995,000</b>	<b>177,995,000</b>	<b>205,470,000</b>
014203- A081	Advances to Government Servants		177,995,000	177,995,000	205,470,000
<b>Total-</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>		<b>177,995,000</b>	<b>177,995,000</b>	<b>205,470,000</b>
<b>ID9131 POST OFFICE DEPARTMENT</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>406,200,000</b>	<b>406,200,000</b>	<b>464,700,000</b>
014203- A081	Advances to Government Servants		406,200,000	406,200,000	464,700,000
<b>Total-</b>	<b>POST OFFICE DEPARTMENT</b>		<b>406,200,000</b>	<b>406,200,000</b>	<b>464,700,000</b>

## NO. 106.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>ID9134 MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION.</b>					
014203- A08	Loans and Advances		10,890,000	10,890,000	12,000,000
014203- A081	Advances to Government Servants		10,890,000	10,890,000	12,000,000
<b>Total-</b>	<b>MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION.</b>		<b>10,890,000</b>	<b>10,890,000</b>	<b>12,000,000</b>
<b>ID9344 NDMA ISLAMABAD (LOWER STAFF 1-16 )</b>					
014203- A08	Loans and Advances		4,000,000	4,000,000	4,600,000
014203- A081	Advances to Government Servants		4,000,000	4,000,000	4,600,000
<b>Total-</b>	<b>NDMA ISLAMABAD (LOWER STAFF 1-16 )</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,600,000</b>
014203	Total- Govt. Servants		7,630,793,000	7,548,995,000	9,422,850,000
0142	Total- Transfers (Others)		25,690,793,000	27,196,995,000	34,007,850,000
014	Total- Transfers		40,706,793,000	42,234,793,000	51,642,035,000
01	Total- General Public Service		40,706,793,000	42,234,793,000	51,642,035,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>40,706,793,000</b>	<b>42,234,793,000</b>	<b>51,642,035,000</b>

**NO. 106.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020	
		2018-19	2019-20	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>							
01	General Public Service:						
014	Transfers:						
0142	Transfers (Others):						
014203	Govt. Servants :						
<b>LO2069 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE.</b>							
014203- A08	Loans and Advances			1,352,345,000	1,352,345,000	1,609,700,000	
014203- A081	Advances to Government Servants			1,352,345,000	1,352,345,000	1,609,700,000	
<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE.</b>				<b>1,352,345,000</b>	<b>1,352,345,000</b>	<b>1,609,700,000</b>	
<b>LO3017 PAKISTAN MINT LAHORE.</b>							
014203- A08	Loans and Advances			29,087,000	29,087,000	34,110,000	
014203- A081	Advances to Government Servants			29,087,000	29,087,000	34,110,000	
<b>Total- PAKISTAN MINT LAHORE.</b>				<b>29,087,000</b>	<b>29,087,000</b>	<b>34,110,000</b>	
014203	Total- Govt. Servants			1,381,432,000	1,381,432,000	1,643,810,000	
0142	Total- Transfers (Others)			1,381,432,000	1,381,432,000	1,643,810,000	
014	Total- Transfers			1,381,432,000	1,381,432,000	1,643,810,000	
01	Total- General Public Service			1,381,432,000	1,381,432,000	1,643,810,000	
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				<b>1,381,432,000</b>	<b>1,381,432,000</b>	<b>1,643,810,000</b>	

**NO. 106.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014203	Govt. Servants :					
<b>PR0321 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR</b>						
014203- A08	Loans and Advances			655,949,000	685,949,000	755,650,000
014203- A081	Advances to Government Servants			655,949,000	685,949,000	755,650,000
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR</b>			<b>655,949,000</b>	<b>685,949,000</b>	<b>755,650,000</b>
014203	Total- Govt. Servants			655,949,000	685,949,000	755,650,000
0142	Total- Transfers (Others)			655,949,000	685,949,000	755,650,000
014	Total- Transfers			655,949,000	685,949,000	755,650,000
01	Total- General Public Service			655,949,000	685,949,000	755,650,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>655,949,000</b>	<b>685,949,000</b>	<b>755,650,000</b>

**NO. 106.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>014</b>	<b>Transfers:</b>					
<b>0142</b>	<b>Transfers (Others):</b>					
<b>014202</b>	<b>Transfer To Non-Financial Institutions :</b>					
<b>KA1214 LOAN TO PAKISTAN STEEL MILLS KARACHI</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>			<b>4,000,000,000</b>	<b>6,515,148,000</b>	<b>4,800,000,000</b>
014202- A085	Loans to Non Financial Institutions			4,000,000,000	6,515,148,000	4,800,000,000
	<b>Total- LOAN TO PAKISTAN STEEL MILLS KARACHI</b>			<b>4,000,000,000</b>	<b>6,515,148,000</b>	<b>4,800,000,000</b>
<b>KA2271 LOAN TO PAKISTAN MACHINE TOOL FACTORY</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>				<b>96,001,000</b>	
014202- A085	Loans to Non Financial Institutions				96,001,000	
	<b>Total- LOAN TO PAKISTAN MACHINE TOOL FACTORY</b>				<b>96,001,000</b>	
014202	Total- Transfer To Non-Financial Institutions			4,000,000,000	6,611,149,000	4,800,000,000
<b>014203</b>	<b>Govt. Servants :</b>					
<b>KA1248 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>1,518,289,000</b>	<b>1,518,289,000</b>	<b>1,742,950,000</b>
014203- A081	Advances to Government Servants			1,518,289,000	1,518,289,000	1,742,950,000
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI</b>			<b>1,518,289,000</b>	<b>1,518,289,000</b>	<b>1,742,950,000</b>
014203	Total- Govt. Servants			1,518,289,000	1,518,289,000	1,742,950,000
0142	Total- Transfers (Others)			5,518,289,000	8,129,438,000	6,542,950,000
014	Total- Transfers			5,518,289,000	8,129,438,000	6,542,950,000
01	Total- General Public Service			5,518,289,000	8,129,438,000	6,542,950,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>5,518,289,000</b>	<b>8,129,438,000</b>	<b>6,542,950,000</b>

**NO. 106.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020	
		2018-19	2019-20	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>							
01	General Public Service:						
014	Transfers:						
0142	Transfers (Others):						
014203	Govt. Servants :						
<b>QA2054 ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA</b>							
014203- A08	Loans and Advances			317,376,000	347,376,000	368,230,000	
014203- A081	Advances to Government Servants			317,376,000	347,376,000	368,230,000	
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA</b>			<b>317,376,000</b>	<b>347,376,000</b>	<b>368,230,000</b>	
<b>QA3054 GEOLOGICAL SERVEY OF PAKISTAN, QUETTA</b>							
014203- A08	Loans and Advances			52,855,000	52,855,000	61,280,000	
014203- A081	Advances to Government Servants			52,855,000	52,855,000	61,280,000	
	<b>Total- GEOLOGICAL SERVEY OF PAKISTAN, QUETTA</b>			<b>52,855,000</b>	<b>52,855,000</b>	<b>61,280,000</b>	
014203	Total- Govt. Servants			370,231,000	400,231,000	429,510,000	
0142	Total- Transfers (Others)			370,231,000	400,231,000	429,510,000	
014	Total- Transfers			370,231,000	400,231,000	429,510,000	
01	Total- General Public Service			370,231,000	400,231,000	429,510,000	
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>370,231,000</b>	<b>400,231,000</b>	<b>429,510,000</b>	

**NO. 106.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT      DEMANDS FOR GRANTS**

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>014</b>	<b>Transfers:</b>					
<b>0142</b>	<b>Transfers (Others):</b>					
<b>014203</b>	<b>Govt. Servants :</b>					
<b>GL0214 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>443,306,000</b>	<b>443,306,000</b>	<b>509,230,000</b>
014203- A081	Advances to Government Servants			443,306,000	443,306,000	509,230,000
<b>Total-</b>	<b>ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT</b>			<b>443,306,000</b>	<b>443,306,000</b>	<b>509,230,000</b>
014203	Total- Govt. Servants			443,306,000	443,306,000	509,230,000
0142	Total- Transfers (Others)			443,306,000	443,306,000	509,230,000
014	Total- Transfers			443,306,000	443,306,000	509,230,000
01	Total- General Public Service			443,306,000	443,306,000	509,230,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			<b>443,306,000</b>	<b>443,306,000</b>	<b>509,230,000</b>
<b>TOTAL - DEMAND</b>				<b>49,076,000,000</b>	<b>53,275,149,000</b>	<b>61,523,185,000</b>

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT** **APPROPRIATIONS**  
**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT**  
**( FC24S08 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

**Voted** **Rs.** **992,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT .**

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,036,000,000	976,468,000	992,000,000
	<b>Total</b>	<b>1,036,000,000</b>	<b>976,468,000</b>	<b>992,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>708,984,000</b>	<b>718,372,000</b>	<b>771,000,000</b>
A011	Pay	288,546,000	297,705,000	312,259,000
A011-1	Pay of Officers	(119,717,000)	(128,876,000)	(136,559,000)
A011-2	Pay of Other Staff	(168,829,000)	(168,829,000)	(175,700,000)
A012	Allowances	420,438,000	420,667,000	458,741,000
A012-1	Regular Allowances	(310,677,000)	(310,678,000)	(330,631,000)
A012-2	Other Allowances (Excluding TA)	(109,761,000)	(109,989,000)	(128,110,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>156,332,000</b>	<b>140,699,000</b>	<b>180,444,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>15,345,000</b>	<b>17,600,000</b>	<b>9,830,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>86,502,000</b>	<b>33,205,000</b>	<b>7,104,000</b>
<b>A06</b>	<b>Transfers</b>	<b>41,501,000</b>	<b>41,501,000</b>	<b>404,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,411,000</b>	<b>3,970,000</b>	<b>2,119,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,925,000</b>	<b>21,121,000</b>	<b>21,099,000</b>
	<b>Total</b>	<b>1,036,000,000</b>	<b>976,468,000</b>	<b>992,000,000</b>



## .- FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

## APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011102</b>	<b>Federal Executive :</b>				
<b>ID0006</b>	<b>SUMPTUARY ALLOWNCE OF THE PRESIDENT</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011102- A012	Allowances		1,000	1,000	1,000
011102- A012-1	Regular Allowances		(1,000)	(1,000)	(1,000)
<b>Total-</b>	<b>SUMPTUARY ALLOWNCE OF THE PRESIDENT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>ID0007</b>	<b>STAFF AND HOUSEHOLD OF THE PRESIDENT</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>229,485,000</b>	<b>229,485,000</b>	<b>257,623,000</b>
011102- A011	Pay	308 313	89,819,000	89,819,000	96,400,000
011102- A011-1	Pay of Officers	(53) (56)	(30,300,000)	(30,300,000)	(32,900,000)
011102- A011-2	Pay of Other Staff	(255) (257)	(59,519,000)	(59,519,000)	(63,500,000)
011102- A012	Allowances		139,666,000	139,666,000	161,223,000
011102- A012-1	Regular Allowances		(104,780,000)	(104,780,000)	(122,437,000)
011102- A012-2	Other Allowances (Excluding TA)		(34,886,000)	(34,886,000)	(38,786,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>25,860,000</b>	<b>19,181,000</b>	<b>20,320,000</b>
011102- A032	Communications		10,020,000	8,020,000	8,020,000
011102- A038	Travel & Transportation		6,000,000	5,500,000	6,000,000
011102- A039	General		9,840,000	5,661,000	6,300,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,415,000</b>	<b>2,715,000</b>	<b>1,550,000</b>
011102- A041	Pension		1,415,000	2,715,000	1,550,000
<b>011102- A09</b>	<b>Physical Assets</b>		<b>2,101,000</b>	<b>1,881,000</b>	<b>1,101,000</b>
011102- A092	Computer Equipment		1,101,000	881,000	601,000
011102- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	500,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>952,000</b>	<b>300,000</b>	<b>952,000</b>
011102- A131	Machinery and Equipment		500,000	200,000	500,000
011102- A137	Computer Equipment		452,000	100,000	452,000
<b>Total-</b>	<b>STAFF AND HOUSEHOLD OF THE PRESIDENT</b>		<b>259,813,000</b>	<b>253,562,000</b>	<b>281,546,000</b>

.. FC24S08	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	APPROPRIATIONS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## ID0008 PRESIDENT'S SECRETARIAT (PERSONAL) SALARY OF THE PRESIDENT

<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>1,600,000</b>	<b>10,987,000</b>	<b>10,759,000</b>
011102- A011	Pay		1,000,000	10,159,000	10,159,000
011102- A011-1	Pay of Officers		(1,000,000)	(10,159,000)	(10,159,000)
011102- A012	Allowances		600,000	828,000	600,000
011102- A012-1	Regular Allowances		(600,000)	(600,000)	(600,000)
011102- A012-2	Other Allowances (Excluding TA)			(228,000)	
<b>Total- PRESIDENT'S SECRETARIAT (PERSONAL) SALARY OF THE PRESIDENT</b>			<b>1,600,000</b>	<b>10,987,000</b>	<b>10,759,000</b>

## ID0009 PRESENTS AND CHARITIES:

<b>011102- A06</b>	<b>Transfers</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000</b>
011102- A063	Entertainment & Gifts		1,500,000	1,500,000	1,000
<b>Total- PRESENTS AND CHARITIES:</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000</b>

## ID0010 MISCELLANEOUS:

<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
011102- A012	Allowances		2,500,000	2,500,000	2,500,000
011102- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(2,500,000)	(2,500,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>29,081,000</b>	<b>28,861,000</b>	<b>58,575,000</b>
011102- A032	Communications		60,000	60,000	60,000
011102- A033	Utilities		2,140,000	1,920,000	2,340,000
011102- A034	Occupancy Costs		14,000,000	14,000,000	20,000,000
011102- A039	General		12,881,000	12,881,000	36,175,000
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,501,000</b>	<b>14,301,000</b>	<b>1,801,000</b>
011102- A052	Grants Domestic		2,501,000	14,301,000	1,801,000
<b>011102- A06</b>	<b>Transfers</b>		<b>37,000,000</b>	<b>37,000,000</b>	<b>1,000</b>
011102- A063	Entertainment & Gifts		37,000,000	37,000,000	1,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>500,000</b>		<b>500,000</b>
011102- A131	Machinery and Equipment		500,000		500,000
<b>Total- MISCELLANEOUS:</b>			<b>71,582,000</b>	<b>82,662,000</b>	<b>63,377,000</b>

## ID0011 DISCRETIONARY GRANT BY THE PRESIDENT

<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>200,000</b>	<b>1,000</b>
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.. FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011102- A052	Grants Domestic			1,000,000	200,000	1,000
<b>Total-</b>	<b>DISCRETIONARY GRANT BY THE PRESIDENT</b>			<b>1,000,000</b>	<b>200,000</b>	<b>1,000</b>
<b>ID0012 CONTINGENT GRANT.</b>						
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>60,000,000</b>	<b>11,702,000</b>	<b>1,000</b>
011102- A052	Grants Domestic			60,000,000	11,702,000	1,000
<b>Total-</b>	<b>CONTINGENT GRANT.</b>			<b>60,000,000</b>	<b>11,702,000</b>	<b>1,000</b>
<b>ID0013 WAGES OF HOUSEHOLD SERVANTS</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>111,997,000</b>	<b>111,997,000</b>	<b>113,697,000</b>
011102- A011	Pay	199	202	46,000,000	46,000,000	46,000,000
011102- A011-2	Pay of Other Staff	(199)	(202)	(46,000,000)	(46,000,000)	(46,000,000)
011102- A012	Allowances			65,997,000	65,997,000	67,697,000
011102- A012-1	Regular Allowances			(49,473,000)	(49,473,000)	(49,873,000)
011102- A012-2	Other Allowances (Excluding TA)			(16,524,000)	(16,524,000)	(17,824,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011102- A038	Travel & Transportation			50,000	50,000	50,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,180,000</b>	<b>1,575,000</b>	<b>1,780,000</b>
011102- A041	Pension			1,180,000	1,575,000	1,780,000
<b>Total-</b>	<b>WAGES OF HOUSEHOLD SERVANTS</b>			<b>113,227,000</b>	<b>113,622,000</b>	<b>115,527,000</b>
<b>ID0014 MAINTANANCE OF GARDENS</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>43,375,000</b>	<b>43,375,000</b>	<b>43,675,000</b>
011102- A011	Pay	85	85	17,100,000	17,100,000	17,100,000
011102- A011-2	Pay of Other Staff	(85)	(85)	(17,100,000)	(17,100,000)	(17,100,000)
011102- A012	Allowances			26,275,000	26,275,000	26,575,000
011102- A012-1	Regular Allowances			(19,225,000)	(19,225,000)	(19,225,000)
011102- A012-2	Other Allowances (Excluding TA)			(7,050,000)	(7,050,000)	(7,350,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>1,150,000</b>	<b>650,000</b>	<b>650,000</b>
011102- A038	Travel & Transportation			150,000	150,000	150,000
011102- A039	General			1,000,000	500,000	500,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>250,000</b>	<b>810,000</b>	<b>1,500,000</b>
011102- A041	Pension			250,000	810,000	1,500,000
<b>011102- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

.. FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011102- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>450,000</b>	<b>250,000</b>	<b>450,000</b>
011102- A131	Machinery and Equipment			150,000	150,000	150,000
011102- A138	General			300,000	100,000	300,000
<b>Total-</b>	<b>MAINTANANCE OF GARDENS</b>			<b>45,325,000</b>	<b>45,185,000</b>	<b>46,375,000</b>
<b>ID0015 STATE CONVEYANCE AND MOTOR CARS (STATE CARS).</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>4,155,000</b>	<b>4,155,000</b>	<b>4,605,000</b>
011102- A011	Pay	9	9	1,600,000	1,600,000	1,800,000
011102- A011-2	Pay of Other Staff	(9)	(9)	(1,600,000)	(1,600,000)	(1,800,000)
011102- A012	Allowances			2,555,000	2,555,000	2,805,000
011102- A012-1	Regular Allowances			(1,855,000)	(1,855,000)	(2,005,000)
011102- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(800,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>21,800,000</b>	<b>19,600,000</b>	<b>21,500,000</b>
011102- A034	Occupancy Costs			400,000	200,000	400,000
011102- A036	Motor Vehicles			500,000		500,000
011102- A038	Travel & Transportation			20,100,000	19,100,000	20,100,000
011102- A039	General			800,000	300,000	500,000
<b>011102- A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011102- A095	Purchase of Transport			1,000	1,000	1,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>16,500,000</b>	<b>16,500,000</b>	<b>15,515,000</b>
011102- A130	Transport			16,500,000	16,500,000	15,515,000
<b>Total-</b>	<b>STATE CONVEYANCE AND MOTOR CARS (STATE CARS).</b>			<b>42,456,000</b>	<b>40,256,000</b>	<b>41,621,000</b>
<b>ID0016 DISPENSARY ESTABLISHMENT</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>13,646,000</b>	<b>13,646,000</b>	<b>14,140,000</b>
011102- A011	Pay	10	10	2,506,000	2,506,000	2,700,000
011102- A011-1	Pay of Officers	(2)	(2)	(1,100,000)	(1,100,000)	(1,100,000)
011102- A011-2	Pay of Other Staff	(8)	(8)	(1,406,000)	(1,406,000)	(1,600,000)
011102- A012	Allowances			11,140,000	11,140,000	11,440,000
011102- A012-1	Regular Allowances			(4,540,000)	(4,540,000)	(4,740,000)
011102- A012-2	Other Allowances (Excluding TA)			(6,600,000)	(6,600,000)	(6,700,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>

.- FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Revised	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011102- A039	General		6,500,000	6,500,000	6,500,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
011102- A041	Pension		1,500,000	1,500,000	1,500,000
<b>Total-</b>	<b>DISPENNSARY ESTABLISHMENT</b>		<b>21,646,000</b>	<b>21,646,000</b>	<b>22,140,000</b>
<b>ID0017 TOUR EXPENSES OF THE PRESIDENT</b>					
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>14,850,000</b>	<b>14,520,000</b>	<b>15,650,000</b>
011102- A032	Communications		30,000		30,000
011102- A038	Travel & Transportation		14,710,000	14,410,000	15,510,000
011102- A039	General		110,000	110,000	110,000
<b>011102- A06</b>	<b>Transfers</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000</b>
011102- A063	Entertainment & Gifts		2,000,000	2,000,000	1,000
<b>Total-</b>	<b>TOUR EXPENSES OF THE PRESIDENT</b>		<b>16,850,000</b>	<b>16,520,000</b>	<b>15,651,000</b>
<b>ID0019 STAFF OF THE PRESIDENT SECRETARIATE (PUB LIC)</b>					
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>302,225,000</b>	<b>302,226,000</b>	<b>324,000,000</b>
011102- A011	Pay	326	314	130,521,000	130,521,000
011102- A011-1	Pay of Officers	(101)	(96)	(87,317,000)	(87,317,000)
011102- A011-2	Pay of Other Staff	(225)	(218)	(43,204,000)	(43,204,000)
011102- A012	Allowances			171,704,000	171,705,000
011102- A012-1	Regular Allowances			(130,203,000)	(130,204,000)
011102- A012-2	Other Allowances (Excluding TA)			(41,501,000)	(41,501,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>57,041,000</b>	<b>51,337,000</b>
011102- A032	Communications			8,241,000	6,641,000
011102- A033	Utilities			6,450,000	6,040,000
011102- A034	Occupancy Costs			13,100,000	13,060,000
011102- A036	Motor Vehicles			100,000	10,000
011102- A038	Travel & Transportation			18,750,000	15,376,000
011102- A039	General			10,400,000	10,210,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>11,000,000</b>	<b>11,000,000</b>
011102- A041	Pension			11,000,000	11,000,000
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,001,000</b>	<b>3,002,000</b>
011102- A052	Grants Domestic			3,001,000	3,002,000
<b>011102- A06</b>	<b>Transfers</b>			<b>1,001,000</b>	<b>401,000</b>

.. FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011102- A063	Entertainment & Gifts			1,000,000	1,000,000	400,000
011102- A064	Other Transfer Payments			1,000	1,000	1,000
<b>011102- A09</b>	<b>Physical Assets</b>			<b>2,209,000</b>	<b>1,988,000</b>	<b>917,000</b>
011102- A092	Computer Equipment			915,000	694,000	215,000
011102- A095	Purchase of Transport			1,000	1,000	1,000
011102- A096	Purchase of Plant and Machinery			1,292,000	1,292,000	700,000
011102- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>4,523,000</b>	<b>4,071,000</b>	<b>3,682,000</b>
011102- A130	Transport			3,520,000	3,068,000	2,879,000
011102- A131	Machinery and Equipment			800,000	800,000	600,000
011102- A132	Furniture and Fixture			1,000	1,000	1,000
011102- A137	Computer Equipment			202,000	202,000	202,000
<b>Total-</b>	<b>STAFF OF THE PRESIDENT SECRETARIATE (PUB LIC)</b>			<b>381,000,000</b>	<b>374,625,000</b>	<b>394,999,000</b>
<b>ID7990 CONTINGENT GRANT OF THE PRESIDENT'S SECRETARIAT (PERSONAL).</b>						
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>20,000,000</b>	<b>4,000,000</b>	<b>1,000</b>
011102- A052	Grants Domestic			20,000,000	4,000,000	1,000
<b>Total-</b>	<b>CONTINGENT GRANT OF THE PRESIDENT'S SECRETARIAT (PERSONAL).</b>			<b>20,000,000</b>	<b>4,000,000</b>	<b>1,000</b>
011102	Total- Federal Executive			1,036,000,000	976,468,000	992,000,000
0111	Total- Executive and Legislative Organs			1,036,000,000	976,468,000	992,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,036,000,000	976,468,000	992,000,000
01	Total- General Public Service			1,036,000,000	976,468,000	992,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,036,000,000</b>	<b>976,468,000</b>	<b>992,000,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>1,036,000,000</b>	<b>976,468,000</b>	<b>992,000,000</b>

## .- AUDIT

## APPROPRIATIONS

AUDIT  
( FC24A05 )

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

Voted Rs. 5,365,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation 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
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,633,000,000	4,633,000,000	5,365,000,000
<b>Total</b>	<b>4,633,000,000</b>	<b>4,633,000,000</b>	<b>5,365,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>3,440,883,000</b>	<b>3,440,883,000</b>	<b>3,712,001,000</b>
A011 Pay	2,210,158,000	2,210,158,000	2,180,168,000
A011-1 Pay of Officers	(1,900,001,000)	(1,900,001,000)	(1,815,166,000)
A011-2 Pay of Other Staff	(310,157,000)	(310,157,000)	(365,002,000)
A012 Allowances	1,230,725,000	1,230,725,000	1,531,833,000
A012-1 Regular Allowances	(1,000,000,000)	(1,000,000,000)	(1,270,000,000)
A012-2 Other Allowances (Excluding TA)	(230,725,000)	(230,725,000)	(261,833,000)
<b>A03 Operating Expenses</b>	<b>1,072,331,000</b>	<b>1,072,331,000</b>	<b>1,281,734,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>111,954,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>30,300,000</b>	<b>30,300,000</b>	<b>30,136,000</b>
<b>A06 Transfers</b>	<b>3,035,000</b>	<b>3,035,000</b>	<b>80,000</b>
<b>A09 Physical Assets</b>	<b>23,386,000</b>	<b>23,386,000</b>	<b>199,704,000</b>
<b>A13 Repairs and Maintenance</b>	<b>26,065,000</b>	<b>26,065,000</b>	<b>29,391,000</b>
<b>Total</b>	<b>4,633,000,000</b>	<b>4,633,000,000</b>	<b>5,365,000,000</b>

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

011 Executive & Legislative Organs	-9,522,000	-9,522,000	-11,056,000
<b>Total - Recoveries</b>	<b>-9,522,000</b>	<b>-9,522,000</b>	<b>-11,056,000</b>

.- FC24A05 AUDIT

APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011207</b>	<b>Auditing Services :</b>				
<b>IB0727</b>	<b>PUBLIC FINANCIAL MANAGEMENT &amp; ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)</b>				
<b>011207- A03</b>	<b>Operating Expenses</b>				<b>20,000,000</b>
011207- A039	General				20,000,000
<b>011207- A09</b>	<b>Physical Assets</b>				<b>180,000,000</b>
011207- A092	Computer Equipment				180,000,000
<b>Total-</b>	<b>PUBLIC FINANCIAL MANAGEMENT &amp; ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)</b>				<b>200,000,000</b>
<b>ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>687,148,000</b>	<b>687,148,000</b>	<b>761,184,000</b>
011207- A011	Pay	453 466	327,595,000	327,595,000	325,667,000
011207- A011-1	Pay of Officers	(275) (273)	(274,920,000)	(274,920,000)	(273,391,000)
011207- A011-2	Pay of Other Staff	(178) (193)	(52,675,000)	(52,675,000)	(52,276,000)
011207- A012	Allowances		359,553,000	359,553,000	435,517,000
011207- A012-1	Regular Allowances		(162,318,000)	(162,318,000)	(206,526,000)
011207- A012-2	Other Allowances (Excluding TA)		(197,235,000)	(197,235,000)	(228,991,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>188,249,000</b>	<b>188,249,000</b>	<b>412,719,000</b>
011207- A032	Communications		15,928,000	15,928,000	11,998,000
011207- A033	Utilities		10,522,000	10,522,000	7,658,000
011207- A034	Occupancy Costs		67,487,000	67,487,000	187,606,000
011207- A036	Motor Vehicles		2,000	2,000	251,000
011207- A038	Travel & Transportation		66,897,000	66,897,000	167,464,000
011207- A039	General		27,413,000	27,413,000	37,742,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>29,105,000</b>	<b>29,105,000</b>	<b>102,521,000</b>
011207- A041	Pension		29,105,000	29,105,000	102,521,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,168,000</b>	<b>30,168,000</b>	<b>30,004,000</b>
011207- A052	Grants Domestic		30,168,000	30,168,000	30,004,000
<b>011207- A06</b>	<b>Transfers</b>		<b>1,257,000</b>	<b>1,257,000</b>	<b>2,000</b>



## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A061	Scholarship			2,000	2,000	1,000
011207- A063	Entertainment & Gifts			1,255,000	1,255,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>13,874,000</b>	<b>13,874,000</b>	<b>10,664,000</b>
011207- A091	Purchase of Building			1,000	1,000	1,000
011207- A092	Computer Equipment			2,331,000	2,331,000	1,974,000
011207- A095	Purchase of Transport			5,000,000	5,000,000	1,000
011207- A096	Purchase of Plant and Machinery			4,118,000	4,118,000	2,419,000
011207- A097	Purchase of Furniture and Fixture			2,424,000	2,424,000	6,269,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>13,445,000</b>	<b>13,445,000</b>	<b>17,046,000</b>
011207- A130	Transport			4,564,000	4,564,000	4,135,000
011207- A131	Machinery and Equipment			1,991,000	1,991,000	3,195,000
011207- A132	Furniture and Fixture			784,000	784,000	1,042,000
011207- A133	Buildings and Structure			4,965,000	4,965,000	7,758,000
011207- A137	Computer Equipment			676,000	676,000	716,000
011207- A138	General			465,000	465,000	200,000
<b>Total-</b>	<b>AUDITOR GENERAL OF PAKISTAN, ISLAMABAD</b>			<b>963,246,000</b>	<b>963,246,000</b>	<b>1,334,140,000</b>
<b>ID1170 DG DG AUDIT FOREIGN &amp; INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>34,769,000</b>	<b>34,769,000</b>	<b>38,593,000</b>
011207- A011	Pay	63	63	24,426,000	24,426,000	24,831,000
011207- A011-1	Pay of Officers	(40)	(40)	(15,913,000)	(15,913,000)	(15,193,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(8,513,000)	(8,513,000)	(9,638,000)
011207- A012	Allowances			10,343,000	10,343,000	13,762,000
011207- A012-1	Regular Allowances			(10,000,000)	(10,000,000)	(13,410,000)
011207- A012-2	Other Allowances (Excluding TA)			(343,000)	(343,000)	(352,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>28,100,000</b>	<b>28,100,000</b>	<b>28,391,000</b>
011207- A032	Communications			215,000	215,000	241,000
011207- A033	Utilities			5,000	5,000	5,000
011207- A034	Occupancy Costs			4,677,000	4,677,000	5,702,000
011207- A038	Travel & Transportation			22,636,000	22,636,000	21,775,000
011207- A039	General			567,000	567,000	668,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>65,000</b>	<b>65,000</b>	<b>86,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A041	Pension			65,000	65,000	86,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>17,000</b>	<b>17,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			16,000	16,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>113,000</b>	<b>113,000</b>	<b>159,000</b>
011207- A092	Computer Equipment			3,000	3,000	14,000
011207- A096	Purchase of Plant and Machinery			50,000	50,000	75,000
011207- A097	Purchase of Furniture and Fixture			60,000	60,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>225,000</b>	<b>225,000</b>	<b>251,000</b>
011207- A130	Transport			120,000	120,000	140,000
011207- A131	Machinery and Equipment			60,000	60,000	64,000
011207- A132	Furniture and Fixture			32,000	32,000	34,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			12,000	12,000	12,000
<b>Total-</b>	<b>DG DG AUDIT FOREIGN &amp; INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD</b>			<b>63,293,000</b>	<b>63,293,000</b>	<b>67,486,000</b>
<b>ID1171 DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>28,547,000</b>	<b>28,547,000</b>	<b>25,882,000</b>
011207- A011	Pay	46	58	19,340,000	19,340,000	16,479,000
011207- A011-1	Pay of Officers	(30)	(37)	(16,340,000)	(16,340,000)	(13,367,000)
011207- A011-2	Pay of Other Staff	(16)	(21)	(3,000,000)	(3,000,000)	(3,112,000)
011207- A012	Allowances			9,207,000	9,207,000	9,403,000
011207- A012-1	Regular Allowances			(8,897,000)	(8,897,000)	(9,128,000)
011207- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(275,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>14,966,000</b>	<b>14,966,000</b>	<b>11,484,000</b>
011207- A032	Communications			169,000	169,000	222,000
011207- A033	Utilities			453,000	453,000	395,000
011207- A034	Occupancy Costs			5,183,000	5,183,000	4,601,000
011207- A038	Travel & Transportation			8,351,000	8,351,000	5,485,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A039	General			810,000	810,000	781,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>27,000</b>
011207- A041	Pension			2,000	2,000	27,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>9,000</b>	<b>9,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			8,000	8,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>232,000</b>	<b>232,000</b>	<b>238,000</b>
011207- A092	Computer Equipment			32,000	32,000	48,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	90,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>194,000</b>	<b>194,000</b>	<b>186,000</b>
011207- A130	Transport			68,000	68,000	64,000
011207- A131	Machinery and Equipment			60,000	60,000	65,000
011207- A132	Furniture and Fixture			32,000	32,000	29,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			33,000	33,000	27,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD</b>			<b>43,954,000</b>	<b>43,954,000</b>	<b>37,823,000</b>

## ID1172 DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI

<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>56,454,000</b>
011207- A011	Pay		100			35,628,000
011207- A011-1	Pay of Officers		(77)			(30,409,000)
011207- A011-2	Pay of Other Staff		(23)			(5,219,000)
011207- A012	Allowances					20,826,000
011207- A012-1	Regular Allowances					(20,663,000)
011207- A012-2	Other Allowances (Excluding TA)					(163,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>19,908,000</b>
011207- A032	Communications					172,000
011207- A033	Utilities					1,000
011207- A034	Occupancy Costs					7,501,000

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A038	Travel & Transportation					12,054,000
011207- A039	General					180,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
011207- A041	Pension					2,000
<b>011207- A06</b>	<b>Transfers</b>					<b>1,000</b>
011207- A063	Entertainment & Gifts					1,000
<b>011207- A09</b>	<b>Physical Assets</b>					<b>61,000</b>
011207- A092	Computer Equipment					21,000
011207- A096	Purchase of Plant and Machinery					20,000
011207- A097	Purchase of Furniture and Fixture					20,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>119,000</b>
011207- A130	Transport					45,000
011207- A131	Machinery and Equipment					35,000
011207- A132	Furniture and Fixture					20,000
011207- A137	Computer Equipment					19,000
<b>Total-</b>	<b>DIRECTOR GENERAL OF AUDIT</b>					<b>76,545,000</b>
	<b>DEFENCE SERVICES RAWALPINDI</b>					
<b>ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>167,794,000</b>	<b>167,794,000</b>	<b>65,048,000</b>
011207- A011	Pay	314	115	120,075,000	120,075,000	40,965,000
011207- A011-1	Pay of Officers	(228)	(78)	(106,875,000)	(106,875,000)	(34,330,000)
011207- A011-2	Pay of Other Staff	(86)	(37)	(13,200,000)	(13,200,000)	(6,635,000)
011207- A012	Allowances			47,719,000	47,719,000	24,083,000
011207- A012-1	Regular Allowances			(47,200,000)	(47,200,000)	(23,805,000)
011207- A012-2	Other Allowances (Excluding TA)			(519,000)	(519,000)	(278,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>56,524,000</b>	<b>56,524,000</b>	<b>14,555,000</b>
011207- A032	Communications			436,000	436,000	239,000
011207- A033	Utilities			13,000	13,000	5,000
011207- A034	Occupancy Costs			18,869,000	18,869,000	8,484,000
011207- A038	Travel & Transportation			36,367,000	36,367,000	4,970,000
011207- A039	General			839,000	839,000	857,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>361,000</b>	<b>361,000</b>	<b>209,000</b>

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A041	Pension			361,000	361,000	209,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			2,000	2,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>322,000</b>	<b>322,000</b>	<b>202,000</b>
011207- A092	Computer Equipment			122,000	122,000	52,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	85,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	65,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>555,000</b>	<b>555,000</b>	<b>223,000</b>
011207- A130	Transport			210,000	210,000	85,000
011207- A131	Machinery and Equipment			150,000	150,000	55,000
011207- A132	Furniture and Fixture			100,000	100,000	40,000
011207- A133	Buildings and Structure			3,000	3,000	1,000
011207- A137	Computer Equipment			92,000	92,000	42,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.</b>			<b>225,563,000</b>	<b>225,563,000</b>	<b>80,243,000</b>
<b>ID1174 DIRECTOR COMMERCIAL AUDIT, WAH</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>41,754,000</b>	<b>41,754,000</b>	<b>35,671,000</b>
011207- A011	Pay	64	53	29,470,000	29,470,000	23,113,000
011207- A011-1	Pay of Officers	(51)	(40)	(16,720,000)	(16,720,000)	(13,775,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(12,750,000)	(12,750,000)	(9,338,000)
011207- A012	Allowances			12,284,000	12,284,000	12,558,000
011207- A012-1	Regular Allowances			(12,000,000)	(12,000,000)	(12,330,000)
011207- A012-2	Other Allowances (Excluding TA)			(284,000)	(284,000)	(228,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>6,621,000</b>	<b>6,621,000</b>	<b>6,031,000</b>
011207- A032	Communications			44,000	44,000	79,000
011207- A033	Utilities			221,000	221,000	204,000
011207- A034	Occupancy Costs			3,000	3,000	3,000
011207- A038	Travel & Transportation			6,184,000	6,184,000	5,564,000
011207- A039	General			169,000	169,000	181,000

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>8,000</b>
011207- A041	Pension			2,000	2,000	8,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>58,000</b>	<b>58,000</b>	<b>46,000</b>
011207- A092	Computer Equipment			56,000	56,000	44,000
011207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>141,000</b>	<b>141,000</b>	<b>119,000</b>
011207- A130	Transport			36,000	36,000	28,000
011207- A131	Machinery and Equipment			38,000	38,000	30,000
011207- A132	Furniture and Fixture			36,000	36,000	34,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			30,000	30,000	26,000
<b>Total-</b>	<b>DIRECTOR COMMERCIAL AUDIT, WAH</b>			<b>48,582,000</b>	<b>48,582,000</b>	<b>41,881,000</b>
<b>ID1176 AUDIT &amp; ACCOUNTS TRAINING INSTITUTE ISLAMABAD</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>9,768,000</b>
011207- A011	Pay		23			5,908,000
011207- A011-1	Pay of Officers		(13)			(3,893,000)
011207- A011-2	Pay of Other Staff		(10)			(2,015,000)
011207- A012	Allowances					3,860,000
011207- A012-1	Regular Allowances					(3,767,000)
011207- A012-2	Other Allowances (Excluding TA)					(93,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>4,675,000</b>
011207- A032	Communications					88,000
011207- A033	Utilities					271,000
011207- A034	Occupancy Costs					3,042,000
011207- A038	Travel & Transportation					257,000
011207- A039	General					1,017,000

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## APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
011207- A041	Pension			2,000
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>
011207- A063	Entertainment & Gifts			1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
011207- A092	Computer Equipment			3,000
011207- A096	Purchase of Plant and Machinery			1,000
011207- A097	Purchase of Furniture and Fixture			1,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>141,000</b>
011207- A130	Transport			80,000
011207- A131	Machinery and Equipment			30,000
011207- A132	Furniture and Fixture			10,000
011207- A137	Computer Equipment			21,000
<b>Total-</b>	<b>AUDIT &amp; ACCOUNTS TRAINING INSTITUTE ISLAMABAD</b>			<b>14,592,000</b>

## ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>173,805,000</b>	<b>173,805,000</b>	<b>102,818,000</b>
011207- A011	Pay	288	138	116,252,000	116,252,000	65,316,000
011207- A011-1	Pay of Officers	(215)	(96)	(104,628,000)	(104,628,000)	(54,569,000)
011207- A011-2	Pay of Other Staff	(73)	(42)	(11,624,000)	(11,624,000)	(10,747,000)
011207- A012	Allowances			57,553,000	57,553,000	37,502,000
011207- A012-1	Regular Allowances			(55,071,000)	(55,071,000)	(35,434,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,482,000)	(2,482,000)	(2,068,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>39,486,000</b>	<b>39,486,000</b>	<b>44,844,000</b>
011207- A032	Communications			637,000	637,000	767,000
011207- A033	Utilities			1,429,000	1,429,000	1,155,000
011207- A034	Occupancy Costs			21,009,000	21,009,000	27,981,000
011207- A038	Travel & Transportation			14,604,000	14,604,000	13,455,000
011207- A039	General			1,807,000	1,807,000	1,486,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>401,000</b>	<b>401,000</b>	<b>526,000</b>
011207- A041	Pension			401,000	401,000	526,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>81,000</b>	<b>81,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			80,000	80,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>624,000</b>	<b>624,000</b>	<b>326,000</b>
011207- A091	Purchase of Building			1,000	1,000	1,000
011207- A092	Computer Equipment			123,000	123,000	45,000
011207- A096	Purchase of Plant and Machinery			200,000	200,000	115,000
011207- A097	Purchase of Furniture and Fixture			300,000	300,000	165,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>773,000</b>	<b>773,000</b>	<b>465,000</b>
011207- A130	Transport			300,000	300,000	215,000
011207- A131	Machinery and Equipment			240,000	240,000	135,000
011207- A132	Furniture and Fixture			150,000	150,000	70,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			82,000	82,000	44,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.</b>			<b>215,174,000</b>	<b>215,174,000</b>	<b>148,985,000</b>
<b>ID1180 REGIONAL DIRECTORATE AUDIT DIST. GOV RWP</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>20,669,000</b>
011207- A011	Pay		28			13,624,000
011207- A011-1	Pay of Officers		(18)			(11,557,000)
011207- A011-2	Pay of Other Staff		(10)			(2,067,000)
011207- A012	Allowances					7,045,000
011207- A012-1	Regular Allowances					(7,028,000)
011207- A012-2	Other Allowances (Excluding TA)					(17,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>3,602,000</b>
011207- A032	Communications					53,000
011207- A033	Utilities					86,000
011207- A034	Occupancy Costs					346,000
011207- A038	Travel & Transportation					3,032,000
011207- A039	General					85,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>3,000</b>



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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A041	Pension					3,000
<b>011207- A09</b>	<b>Physical Assets</b>					<b>38,000</b>
011207- A092	Computer Equipment					12,000
011207- A096	Purchase of Plant and Machinery					1,000
011207- A097	Purchase of Furniture and Fixture					25,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>64,000</b>
011207- A130	Transport					25,000
011207- A131	Machinery and Equipment					20,000
011207- A132	Furniture and Fixture					10,000
011207- A137	Computer Equipment					9,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE AUDIT DIST. GOV RWP</b>					<b>24,376,000</b>
<b>ID3059 DG AUDIT ENVIROMENT ISLAMABAD T</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>36,643,000</b>	<b>36,643,000</b>	<b>39,786,000</b>
011207- A011	Pay	65	84	25,765,000	25,765,000	23,613,000
011207- A011-1	Pay of Officers	(41)	(61)	(22,990,000)	(22,990,000)	(19,783,000)
011207- A011-2	Pay of Other Staff	(24)	(23)	(2,775,000)	(2,775,000)	(3,830,000)
011207- A012	Allowances			10,878,000	10,878,000	16,173,000
011207- A012-1	Regular Allowances			(10,480,000)	(10,480,000)	(15,615,000)
011207- A012-2	Other Allowances (Excluding TA)			(398,000)	(398,000)	(558,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>21,904,000</b>	<b>21,904,000</b>	<b>20,881,000</b>
011207- A032	Communications			197,000	197,000	278,000
011207- A033	Utilities			629,000	629,000	717,000
011207- A034	Occupancy Costs			7,793,000	7,793,000	7,602,000
011207- A038	Travel & Transportation			12,437,000	12,437,000	11,214,000
011207- A039	General			848,000	848,000	1,070,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>9,000</b>
011207- A041	Pension			2,000	2,000	9,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>17,000</b>	<b>17,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A063	Entertainment & Gifts			16,000	16,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>222,000</b>	<b>222,000</b>	<b>182,000</b>
011207- A092	Computer Equipment			102,000	102,000	62,000
011207- A096	Purchase of Plant and Machinery			60,000	60,000	50,000
011207- A097	Purchase of Furniture and Fixture			60,000	60,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>236,000</b>	<b>236,000</b>	<b>250,000</b>
011207- A130	Transport			120,000	120,000	140,000
011207- A131	Machinery and Equipment			60,000	60,000	60,000
011207- A132	Furniture and Fixture			28,000	28,000	26,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			27,000	27,000	23,000
<b>Total-</b>	<b>DG AUDIT ENVIROMENT ISLAMABAD T</b>			<b>59,028,000</b>	<b>59,028,000</b>	<b>61,114,000</b>
<b>ID5268 DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>116,169,000</b>	<b>116,169,000</b>	<b>84,311,000</b>
011207- A011	Pay	194	144	82,140,000	82,140,000	54,443,000
011207- A011-1	Pay of Officers	(142)	(105)	(58,710,000)	(58,710,000)	(28,977,000)
011207- A011-2	Pay of Other Staff	(52)	(39)	(23,430,000)	(23,430,000)	(25,466,000)
011207- A012	Allowances			34,029,000	34,029,000	29,868,000
011207- A012-1	Regular Allowances			(33,600,000)	(33,600,000)	(29,514,000)
011207- A012-2	Other Allowances (Excluding TA)			(429,000)	(429,000)	(354,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>39,209,000</b>	<b>39,209,000</b>	<b>42,290,000</b>
011207- A032	Communications			223,000	223,000	175,000
011207- A033	Utilities			1,584,000	1,584,000	1,553,000
011207- A034	Occupancy Costs			17,071,000	17,071,000	22,012,000
011207- A038	Travel & Transportation			18,452,000	18,452,000	16,579,000
011207- A039	General			1,879,000	1,879,000	1,971,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>241,000</b>	<b>241,000</b>	<b>141,000</b>
011207- A041	Pension			241,000	241,000	141,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011207- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>211,000</b>	<b>211,000</b>	<b>259,000</b>
011207- A091	Purchase of Building			1,000	1,000	1,000
011207- A092	Computer Equipment			90,000	90,000	70,000
011207- A096	Purchase of Plant and Machinery			60,000	60,000	49,000
011207- A097	Purchase of Furniture and Fixture			60,000	60,000	139,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>202,000</b>	<b>202,000</b>	<b>203,000</b>
011207- A130	Transport			18,000	18,000	3,000
011207- A131	Machinery and Equipment			60,000	60,000	82,000
011207- A132	Furniture and Fixture			72,000	72,000	84,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			51,000	51,000	33,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD.</b>			<b>156,038,000</b>	<b>156,038,000</b>	<b>127,210,000</b>

**ID9660 DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD.**

<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>12,328,000</b>
011207- A011	Pay		29			9,069,000
011207- A011-1	Pay of Officers		(24)			(8,285,000)
011207- A011-2	Pay of Other Staff		(5)			(784,000)
011207- A012	Allowances					3,259,000
011207- A012-1	Regular Allowances					(3,245,000)
011207- A012-2	Other Allowances (Excluding TA)					(14,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>1,730,000</b>
011207- A032	Communications					60,000
011207- A033	Utilities					5,000
011207- A034	Occupancy Costs					1,502,000
011207- A038	Travel & Transportation					112,000
011207- A039	General					51,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
011207- A041	Pension					1,000
<b>011207- A06</b>	<b>Transfers</b>					<b>1,000</b>
011207- A063	Entertainment & Gifts					1,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>011207- A09</b>	<b>Physical Assets</b>			<b>63,000</b>
011207- A092	Computer Equipment			3,000
011207- A096	Purchase of Plant and Machinery			10,000
011207- A097	Purchase of Furniture and Fixture			50,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>
011207- A130	Transport			13,000
011207- A131	Machinery and Equipment			15,000
011207- A132	Furniture and Fixture			10,000
011207- A137	Computer Equipment			7,000
<b>Total-</b>	<b>DIRECTOR AUDIT PETROLEUM &amp; NATURAL RESOURCES ISLAMABAD.</b>			<b>14,168,000</b>

## ID9661 DIRECTOR GENERAL COMMERCIAL AUDIT &amp; EVALUATION (NORTH) ISLAMABAD.

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>40,491,000</b>
011207- A011	Pay	26		25,379,000
011207- A011-1	Pay of Officers	(25)		(22,866,000)
011207- A011-2	Pay of Other Staff	(1)		(2,513,000)
011207- A012	Allowances			15,112,000
011207- A012-1	Regular Allowances			(14,294,000)
011207- A012-2	Other Allowances (Excluding TA)			(818,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>14,224,000</b>
011207- A032	Communications			177,000
011207- A033	Utilities			19,000
011207- A034	Occupancy Costs			3,363,000
011207- A038	Travel & Transportation			9,829,000
011207- A039	General			836,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>183,000</b>
011207- A041	Pension			183,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>
011207- A052	Grants Domestic			4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>
011207- A061	Scholarship			1,000
011207- A063	Entertainment & Gifts			1,000

.- FC24A05    **AUDIT****APPROPRIATIONS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>011207- A09</b>	<b>Physical Assets</b>			<b>196,000</b>
011207- A092	Computer Equipment			64,000
011207- A096	Purchase of Plant and Machinery			60,000
011207- A097	Purchase of Furniture and Fixture			72,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>251,000</b>
011207- A130	Transport			105,000
011207- A131	Machinery and Equipment			90,000
011207- A132	Furniture and Fixture			24,000
011207- A133	Buildings and Structure			1,000
011207- A137	Computer Equipment			31,000
<b>Total-</b>	<b>DIRECTOR GENERAL COMMERCIAL AUDIT &amp; EVALUATION (NORTH) ISLAMABAD.</b>			<b>55,351,000</b>
011207	Total- Auditing Services	1,774,878,000	1,774,878,000	2,283,914,000
0112	Total- Financial and Fiscal Affairs	1,774,878,000	1,774,878,000	2,283,914,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,774,878,000	1,774,878,000	2,283,914,000
01	Total- General Public Service	1,774,878,000	1,774,878,000	2,283,914,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>1,774,878,000</b>	<b>1,774,878,000</b>	<b>2,283,914,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

No of 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

<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011207</b>	<b>Auditing Services :</b>			
<b>BR0054</b>	<b>REGIONAL DTE. AUDIT DISTT. BAHAWALPUR</b>			
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,994,000</b>
011207- A011	Pay	34		15,042,000
011207- A011-1	Pay of Officers	(23)		(12,800,000)
011207- A011-2	Pay of Other Staff	(11)		(2,242,000)
011207- A012	Allowances			7,952,000
011207- A012-1	Regular Allowances			(7,938,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,708,000</b>
011207- A032	Communications			74,000
011207- A033	Utilities			89,000
011207- A034	Occupancy Costs			171,000
011207- A038	Travel & Transportation			3,273,000
011207- A039	General			101,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
011207- A041	Pension			2,000
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>
011207- A063	Entertainment & Gifts			1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>
011207- A092	Computer Equipment			3,000
011207- A096	Purchase of Plant and Machinery			1,000
011207- A097	Purchase of Furniture and Fixture			1,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>
011207- A130	Transport			20,000
011207- A131	Machinery and Equipment			25,000
011207- A132	Furniture and Fixture			15,000
011207- A137	Computer Equipment			15,000
<b>Total-</b>	<b>REGIONAL DTE. AUDIT DISTT.</b>			<b>26,785,000</b>

.- FC24A05 AUDIT

APPROPRIATIONS

No of 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

## BAHAWALPUR

## DG0025 REGIONAL DIRECTOR AUDIT DG KHAN

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,994,000</b>
011207- A011	Pay	30		15,042,000
011207- A011-1	Pay of Officers	(20)		(12,800,000)
011207- A011-2	Pay of Other Staff	(10)		(2,242,000)
011207- A012	Allowances			7,952,000
011207- A012-1	Regular Allowances			(7,938,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,502,000</b>
011207- A032	Communications			64,000
011207- A033	Utilities			67,000
011207- A034	Occupancy Costs			2,000
011207- A038	Travel & Transportation			3,268,000
011207- A039	General			101,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
011207- A041	Pension			2,000
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>
011207- A063	Entertainment & Gifts			1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>71,000</b>
011207- A092	Computer Equipment			3,000
011207- A096	Purchase of Plant and Machinery			18,000
011207- A097	Purchase of Furniture and Fixture			50,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>61,000</b>
011207- A130	Transport			10,000
011207- A131	Machinery and Equipment			25,000
011207- A132	Furniture and Fixture			15,000
011207- A137	Computer Equipment			11,000
<b>Total-</b>	<b>REGIONAL DIRECTOR AUDIT DG KHAN</b>			<b>26,631,000</b>

## FD0006 REGIONAL DIR. DISTRICT AUDIT

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,994,000</b>
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## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A011	Pay	36			15,042,000
011207- A011-1	Pay of Officers	(24)			(12,800,000)
011207- A011-2	Pay of Other Staff	(12)			(2,242,000)
011207- A012	Allowances				7,952,000
011207- A012-1	Regular Allowances				(7,938,000)
011207- A012-2	Other Allowances (Excluding TA)				(14,000)
<b>011207- A03</b>	<b>Operating Expenses</b>				<b>3,576,000</b>
011207- A032	Communications				84,000
011207- A033	Utilities				106,000
011207- A034	Occupancy Costs				2,000
011207- A038	Travel & Transportation				3,273,000
011207- A039	General				111,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
011207- A041	Pension				2,000
<b>011207- A06</b>	<b>Transfers</b>				<b>1,000</b>
011207- A063	Entertainment & Gifts				1,000
<b>011207- A09</b>	<b>Physical Assets</b>				<b>23,000</b>
011207- A092	Computer Equipment				12,000
011207- A096	Purchase of Plant and Machinery				1,000
011207- A097	Purchase of Furniture and Fixture				10,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>				<b>66,000</b>
011207- A130	Transport				15,000
011207- A131	Machinery and Equipment				25,000
011207- A132	Furniture and Fixture				15,000
011207- A137	Computer Equipment				11,000
<b>Total-</b>	<b>REGIONAL DIR. DISTRICT AUDIT</b>				<b>26,662,000</b>
<b>GA0003 DIRECTORATE OF AUDIT REGIONAL GUJRANWALA</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>				<b>21,718,000</b>
011207- A011	Pay	32			13,741,000
011207- A011-1	Pay of Officers	(21)			(11,472,000)
011207- A011-2	Pay of Other Staff	(11)			(2,269,000)
011207- A012	Allowances				7,977,000



## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A012-1					(7,960,000)
011207- A012-2					(17,000)
<b>011207- A03</b>					<b>4,205,000</b>
011207- A032					53,000
011207- A033					34,000
011207- A034					1,000
011207- A038					4,032,000
011207- A039					85,000
<b>011207- A04</b>					<b>3,000</b>
011207- A041					3,000
<b>011207- A09</b>					<b>38,000</b>
011207- A092					12,000
011207- A096					1,000
011207- A097					25,000
<b>011207- A13</b>					<b>64,000</b>
011207- A130					25,000
011207- A131					20,000
011207- A132					10,000
011207- A137					9,000
<b>Total- DIRECTORATE OF AUDIT REGIONAL GUJRANWALA</b>					<b>26,028,000</b>
<b>LO0349 DIRECTOR GENERAL AUDIT POST TELEPHONES AND TELEGRAPHS</b>					
<b>011207- A01</b>			<b>93,580,000</b>	<b>93,580,000</b>	<b>94,338,000</b>
011207- A011	171	143	63,568,000	63,568,000	59,890,000
011207- A011-1	(123)	(96)	(56,668,000)	(56,668,000)	(51,435,000)
011207- A011-2	(48)	(47)	(6,900,000)	(6,900,000)	(8,455,000)
011207- A012			30,012,000	30,012,000	34,448,000
011207- A012-1			(29,600,000)	(29,600,000)	(33,379,000)
011207- A012-2			(412,000)	(412,000)	(1,069,000)
<b>011207- A03</b>			<b>36,408,000</b>	<b>36,408,000</b>	<b>33,305,000</b>
011207- A032			170,000	170,000	151,000
011207- A033			3,031,000	3,031,000	4,092,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A034	Occupancy Costs			9,606,000	9,606,000	9,503,000
011207- A038	Travel & Transportation			21,699,000	21,699,000	17,589,000
011207- A039	General			1,902,000	1,902,000	1,970,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>321,000</b>	<b>321,000</b>	<b>365,000</b>
011207- A041	Pension			321,000	321,000	365,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>29,000</b>	<b>29,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			28,000	28,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>282,000</b>	<b>282,000</b>	<b>290,000</b>
011207- A092	Computer Equipment			92,000	92,000	64,000
011207- A096	Purchase of Plant and Machinery			90,000	90,000	100,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	126,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>329,000</b>	<b>329,000</b>	<b>280,000</b>
011207- A130	Transport			45,000	45,000	60,000
011207- A131	Machinery and Equipment			120,000	120,000	90,000
011207- A132	Furniture and Fixture			100,000	100,000	75,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			63,000	63,000	54,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT POST</b>			<b>130,953,000</b>	<b>130,953,000</b>	<b>128,584,000</b>
	<b>TELEPHONES AND TELEGRAPHS</b>					

**LO0350 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE**

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>83,954,000</b>	<b>83,954,000</b>	<b>89,256,000</b>
011207- A011	Pay	117	117	57,928,000	57,928,000	59,159,000
011207- A011-1	Pay of Officers	(88)	(88)	(53,268,000)	(53,268,000)	(52,984,000)
011207- A011-2	Pay of Other Staff	(29)	(29)	(4,660,000)	(4,660,000)	(6,175,000)
011207- A012	Allowances			26,026,000	26,026,000	30,097,000
011207- A012-1	Regular Allowances			(25,220,000)	(25,220,000)	(29,250,000)
011207- A012-2	Other Allowances (Excluding TA)			(806,000)	(806,000)	(847,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>43,141,000</b>	<b>43,141,000</b>	<b>38,296,000</b>
011207- A032	Communications			238,000	238,000	283,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A033			75,000	75,000	22,000
011207- A034			7,009,000	7,009,000	8,107,000
011207- A038			35,154,000	35,154,000	28,879,000
011207- A039			665,000	665,000	1,005,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>66,000</b>	<b>66,000</b>	<b>57,000</b>
011207- A041			66,000	66,000	57,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>		<b>25,000</b>	<b>25,000</b>	<b>2,000</b>
011207- A061			1,000	1,000	1,000
011207- A063			24,000	24,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>		<b>298,000</b>	<b>298,000</b>	<b>180,000</b>
011207- A092			98,000	98,000	60,000
011207- A096			100,000	100,000	50,000
011207- A097			100,000	100,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>485,000</b>	<b>485,000</b>	<b>228,000</b>
011207- A130			138,000	138,000	56,000
011207- A131			180,000	180,000	70,000
011207- A132			40,000	40,000	34,000
011207- A133			1,000	1,000	1,000
011207- A137			126,000	126,000	67,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT INLAND REVENUE &amp; CUSTOMS (NORTH) LAHORE</b>		<b>127,973,000</b>	<b>127,973,000</b>	<b>128,023,000</b>

**LO0351 DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.**

<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>181,168,000</b>	<b>181,168,000</b>	<b>178,327,000</b>
011207- A011	Pay	346 316	122,799,000	122,799,000	116,616,000
011207- A011-1	Pay of Officers	(242) (217)	(108,287,000)	(108,287,000)	(98,176,000)
011207- A011-2	Pay of Other Staff	(104) (99)	(14,512,000)	(14,512,000)	(18,440,000)
011207- A012	Allowances		58,369,000	58,369,000	61,711,000
011207- A012-1	Regular Allowances		(56,998,000)	(56,998,000)	(59,400,000)
011207- A012-2	Other Allowances (Excluding TA)		(1,371,000)	(1,371,000)	(2,311,000)

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>49,408,000</b>	<b>49,408,000</b>	<b>45,738,000</b>
011207- A032	Communications			292,000	292,000	407,000
011207- A033	Utilities			47,000	47,000	23,000
011207- A034	Occupancy Costs			17,736,000	17,736,000	19,812,000
011207- A038	Travel & Transportation			30,111,000	30,111,000	23,890,000
011207- A039	General			1,222,000	1,222,000	1,606,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>551,000</b>	<b>551,000</b>	<b>545,000</b>
011207- A041	Pension			551,000	551,000	545,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>49,000</b>	<b>49,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			48,000	48,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>352,000</b>	<b>352,000</b>	<b>266,000</b>
011207- A092	Computer Equipment			152,000	152,000	96,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>365,000</b>	<b>365,000</b>	<b>323,000</b>
011207- A130	Transport			60,000	60,000	67,000
011207- A131	Machinery and Equipment			180,000	180,000	140,000
011207- A132	Furniture and Fixture			72,000	72,000	68,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			52,000	52,000	47,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.</b>			<b>231,897,000</b>	<b>231,897,000</b>	<b>225,205,000</b>
<b>LO0352 DIRECTOR GENERAL AUDIT POWER LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>111,517,000</b>	<b>111,517,000</b>	<b>127,210,000</b>
011207- A011	Pay	266	260	74,630,000	74,630,000	80,190,000
011207- A011-1	Pay of Officers	(177)	(173)	(63,012,000)	(63,012,000)	(65,655,000)
011207- A011-2	Pay of Other Staff	(89)	(87)	(11,618,000)	(11,618,000)	(14,535,000)
011207- A012	Allowances			36,887,000	36,887,000	47,020,000
011207- A012-1	Regular Allowances			(34,710,000)	(34,710,000)	(45,270,000)

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A012-2	Other Allowances (Excluding TA)			(2,177,000)	(2,177,000)	(1,750,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>25,890,000</b>	<b>25,890,000</b>	<b>31,256,000</b>
011207- A032	Communications			226,000	226,000	433,000
011207- A033	Utilities			28,000	28,000	24,000
011207- A034	Occupancy Costs			9,584,000	9,584,000	16,802,000
011207- A038	Travel & Transportation			15,465,000	15,465,000	13,054,000
011207- A039	General			587,000	587,000	943,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>601,000</b>	<b>601,000</b>	<b>918,000</b>
011207- A041	Pension			601,000	601,000	918,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>17,000</b>	<b>17,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			16,000	16,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>545,000</b>	<b>545,000</b>	<b>469,000</b>
011207- A092	Computer Equipment			185,000	185,000	124,000
011207- A096	Purchase of Plant and Machinery			120,000	120,000	100,000
011207- A097	Purchase of Furniture and Fixture			240,000	240,000	245,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>230,000</b>	<b>230,000</b>	<b>244,000</b>
011207- A130	Transport			65,000	65,000	63,000
011207- A131	Machinery and Equipment			65,000	65,000	70,000
011207- A132	Furniture and Fixture			48,000	48,000	68,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			51,000	51,000	42,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT POWER LAHORE</b>			<b>138,804,000</b>	<b>138,804,000</b>	<b>160,103,000</b>

**LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE**

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>62,094,000</b>	<b>62,094,000</b>	<b>27,001,000</b>
011207- A011	Pay	95	77	41,755,000	41,755,000	16,920,000
011207- A011-1	Pay of Officers	(71)	(54)	(38,380,000)	(38,380,000)	(15,245,000)
011207- A011-2	Pay of Other Staff	(24)	(23)	(3,375,000)	(3,375,000)	(1,675,000)
011207- A012	Allowances			20,339,000	20,339,000	10,081,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A012-1	Regular Allowances			(18,800,000)	(18,800,000)	(9,535,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,539,000)	(1,539,000)	(546,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>26,060,000</b>	<b>26,060,000</b>	<b>12,285,000</b>
011207- A032	Communications			298,000	298,000	119,000
011207- A033	Utilities			49,000	49,000	14,000
011207- A034	Occupancy Costs			6,435,000	6,435,000	5,043,000
011207- A038	Travel & Transportation			18,198,000	18,198,000	6,553,000
011207- A039	General			1,080,000	1,080,000	556,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>401,000</b>	<b>401,000</b>	<b>122,000</b>
011207- A041	Pension			401,000	401,000	122,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>49,000</b>	<b>49,000</b>	<b>1,000</b>
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			48,000	48,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>357,000</b>	<b>357,000</b>	<b>131,000</b>
011207- A092	Computer Equipment			157,000	157,000	43,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	40,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	48,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>358,000</b>	<b>358,000</b>	<b>167,000</b>
011207- A130	Transport			150,000	150,000	70,000
011207- A131	Machinery and Equipment			138,000	138,000	60,000
011207- A132	Furniture and Fixture			32,000	32,000	16,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			37,000	37,000	21,000
<b>Total-</b>	<b>DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE</b>			<b>89,323,000</b>	<b>89,323,000</b>	<b>39,707,000</b>
<b>LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>130,752,000</b>	<b>130,752,000</b>	<b>132,207,000</b>
011207- A011	Pay	235	234	87,396,000	87,396,000	82,840,000
011207- A011-1	Pay of Officers	(153)	(153)	(75,592,000)	(75,592,000)	(68,875,000)

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A011-2	Pay of Other Staff	(82)	(81)	(11,804,000)	(11,804,000)	(13,965,000)
011207- A012	Allowances			43,356,000	43,356,000	49,367,000
011207- A012-1	Regular Allowances			(42,258,000)	(42,258,000)	(48,150,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,098,000)	(1,098,000)	(1,217,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>19,409,000</b>	<b>19,409,000</b>	<b>17,911,000</b>
011207- A032	Communications			331,000	331,000	442,000
011207- A033	Utilities			5,000	5,000	5,000
011207- A034	Occupancy Costs			6,759,000	6,759,000	7,201,000
011207- A038	Travel & Transportation			11,349,000	11,349,000	9,198,000
011207- A039	General			965,000	965,000	1,065,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>601,000</b>	<b>601,000</b>	<b>708,000</b>
011207- A041	Pension			601,000	601,000	708,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>29,000</b>	<b>29,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			28,000	28,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>352,000</b>	<b>352,000</b>	<b>392,000</b>
011207- A092	Computer Equipment			152,000	152,000	152,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>333,000</b>	<b>333,000</b>	<b>330,000</b>
011207- A130	Transport			120,000	120,000	126,000
011207- A131	Machinery and Equipment			60,000	60,000	70,000
011207- A132	Furniture and Fixture			80,000	80,000	68,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			72,000	72,000	65,000
<b>Total-</b>	<b>DIRECTOR GENERAL RAILWAY AUDIT, LAHORE</b>			<b>151,480,000</b>	<b>151,480,000</b>	<b>151,554,000</b>
<b>LO0355 RECTOR PAKISTN AUDIT &amp;ACCOUNTS ACADEMY L AHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>99,661,000</b>	<b>99,661,000</b>	<b>71,780,000</b>
011207- A011	Pay	206	146	62,146,000	62,146,000	42,292,000

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A011-1	Pay of Officers	(113)	(76)	(48,688,000)	(48,688,000)	(28,792,000)
011207- A011-2	Pay of Other Staff	(93)	(70)	(13,458,000)	(13,458,000)	(13,500,000)
011207- A012	Allowances			37,515,000	37,515,000	29,488,000
011207- A012-1	Regular Allowances			(34,592,000)	(34,592,000)	(27,177,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,923,000)	(2,923,000)	(2,311,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>45,856,000</b>	<b>45,856,000</b>	<b>36,554,000</b>
011207- A032	Communications			1,575,000	1,575,000	1,319,000
011207- A033	Utilities			9,365,000	9,365,000	9,014,000
011207- A034	Occupancy Costs			9,820,000	9,820,000	8,145,000
011207- A038	Travel & Transportation			10,440,000	10,440,000	7,794,000
011207- A039	General			14,656,000	14,656,000	10,282,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>161,000</b>	<b>161,000</b>	<b>299,000</b>
011207- A041	Pension			161,000	161,000	299,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>521,000</b>	<b>521,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			520,000	520,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>1,250,000</b>	<b>1,250,000</b>	<b>1,316,000</b>
011207- A092	Computer Equipment			550,000	550,000	672,000
011207- A096	Purchase of Plant and Machinery			300,000	300,000	297,000
011207- A097	Purchase of Furniture and Fixture			400,000	400,000	347,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,778,000</b>	<b>1,778,000</b>	<b>1,581,000</b>
011207- A130	Transport			786,000	786,000	770,000
011207- A131	Machinery and Equipment			500,000	500,000	510,000
011207- A132	Furniture and Fixture			200,000	200,000	160,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			291,000	291,000	140,000
<b>Total-</b>	<b>RECTOR PAKISTAN AUDIT &amp; ACCOUNTS</b>			<b>149,231,000</b>	<b>149,231,000</b>	<b>111,536,000</b>
	<b>ACADEMY LAHORE</b>					
<b>LO0357 DG AUDIT PETROLEUM &amp; NATURAL RESOURCES LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>87,268,000</b>	<b>87,268,000</b>	<b>53,733,000</b>



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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A011	Pay	125	97	60,543,000	60,543,000	31,542,000
011207- A011-1	Pay of Officers	(100)	(77)	(56,193,000)	(56,193,000)	(28,759,000)
011207- A011-2	Pay of Other Staff	(25)	(20)	(4,350,000)	(4,350,000)	(2,783,000)
011207- A012	Allowances			26,725,000	26,725,000	22,191,000
011207- A012-1	Regular Allowances			(26,000,000)	(26,000,000)	(21,897,000)
011207- A012-2	Other Allowances (Excluding TA)			(725,000)	(725,000)	(294,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>26,322,000</b>	<b>26,322,000</b>	<b>21,784,000</b>
011207- A032	Communications			245,000	245,000	207,000
011207- A033	Utilities			7,000	7,000	5,000
011207- A034	Occupancy Costs			10,549,000	10,549,000	5,202,000
011207- A038	Travel & Transportation			14,943,000	14,943,000	15,541,000
011207- A039	General			578,000	578,000	829,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>41,000</b>	<b>41,000</b>	<b>21,000</b>
011207- A041	Pension			41,000	41,000	21,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			2,000	2,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>163,000</b>	<b>163,000</b>	<b>125,000</b>
011207- A092	Computer Equipment			3,000	3,000	3,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011207- A097	Purchase of Furniture and Fixture			60,000	60,000	22,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>224,000</b>	<b>224,000</b>	<b>286,000</b>
011207- A130	Transport			90,000	90,000	100,000
011207- A131	Machinery and Equipment			66,000	66,000	100,000
011207- A132	Furniture and Fixture			40,000	40,000	60,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			27,000	27,000	25,000
<b>Total-</b>	<b>DG AUDIT PETROLEUM &amp; NATURAL RESOURCES LAHORE</b>			<b>114,025,000</b>	<b>114,025,000</b>	<b>75,955,000</b>

LO0358 DIRECTOR GENERAL PERFORMANCE AUDIT WING, LAHORE.

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>23,528,000</b>	<b>23,528,000</b>	<b>24,036,000</b>
011207- A011	Pay	33	33	14,288,000	14,288,000	13,193,000
011207- A011-1	Pay of Officers	(16)	(16)	(11,175,000)	(11,175,000)	(8,903,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(3,113,000)	(3,113,000)	(4,290,000)
011207- A012	Allowances			9,240,000	9,240,000	10,843,000
011207- A012-1	Regular Allowances			(7,488,000)	(7,488,000)	(9,418,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,752,000)	(1,752,000)	(1,425,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>5,454,000</b>	<b>5,454,000</b>	<b>3,908,000</b>
011207- A032	Communications			560,000	560,000	491,000
011207- A033	Utilities			5,000	5,000	5,000
011207- A034	Occupancy Costs			1,702,000	1,702,000	1,322,000
011207- A038	Travel & Transportation			1,514,000	1,514,000	1,308,000
011207- A039	General			1,673,000	1,673,000	782,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>81,000</b>	<b>81,000</b>	<b>332,000</b>
011207- A041	Pension			81,000	81,000	332,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>305,000</b>	<b>305,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			304,000	304,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>188,000</b>	<b>188,000</b>	<b>116,000</b>
011207- A092	Computer Equipment			32,000	32,000	20,000
011207- A096	Purchase of Plant and Machinery			66,000	66,000	33,000
011207- A097	Purchase of Furniture and Fixture			90,000	90,000	63,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>278,000</b>	<b>278,000</b>	<b>230,000</b>
011207- A130	Transport			90,000	90,000	84,000
011207- A131	Machinery and Equipment			66,000	66,000	48,000
011207- A132	Furniture and Fixture			80,000	80,000	68,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			41,000	41,000	29,000
<b>Total-</b>	<b>DIRECTOR GENERAL PERFORMANCE AUDIT WING, LAHORE.</b>			<b>29,838,000</b>	<b>29,838,000</b>	<b>28,628,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LO0359 DIRECTOR GENERAL AUDIT PUNJAB LAHORE.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>181,217,000</b>	<b>181,217,000</b>	<b>190,415,000</b>
011207- A011	Pay	297	287	124,386,000	124,386,000	122,075,000
011207- A011-1	Pay of Officers	(230)	(225)	(115,609,000)	(115,609,000)	(112,100,000)
011207- A011-2	Pay of Other Staff	(67)	(62)	(8,777,000)	(8,777,000)	(9,975,000)
011207- A012	Allowances			56,831,000	56,831,000	68,340,000
011207- A012-1	Regular Allowances			(55,155,000)	(55,155,000)	(66,600,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,676,000)	(1,676,000)	(1,740,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>69,461,000</b>	<b>69,461,000</b>	<b>59,891,000</b>
011207- A032	Communications			388,000	388,000	403,000
011207- A033	Utilities			98,000	98,000	32,000
011207- A034	Occupancy Costs			21,695,000	21,695,000	21,602,000
011207- A038	Travel & Transportation			45,229,000	45,229,000	36,164,000
011207- A039	General			2,051,000	2,051,000	1,690,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>561,000</b>	<b>561,000</b>	<b>1,286,000</b>
011207- A041	Pension			561,000	561,000	1,286,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>65,000</b>	<b>65,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			64,000	64,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>321,000</b>	<b>321,000</b>	<b>362,000</b>
011207- A092	Computer Equipment			121,000	121,000	122,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>536,000</b>	<b>536,000</b>	<b>469,000</b>
011207- A130	Transport			180,000	180,000	175,000
011207- A131	Machinery and Equipment			180,000	180,000	140,000
011207- A132	Furniture and Fixture			96,000	96,000	85,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			79,000	79,000	68,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT PUNJAB</b>			<b>252,165,000</b>	<b>252,165,000</b>	<b>252,429,000</b>

.- FC24A05 AUDIT

APPROPRIATIONS

No of 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

## LAHORE.

## LO0404 DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE

011207- A01		Employees Related Expenses		102,533,000	102,533,000	26,714,000
011207- A011	Pay	163	39	68,615,000	68,615,000	13,701,000
011207- A011-1	Pay of Officers	(103)	(22)	(59,175,000)	(59,175,000)	(10,301,000)
011207- A011-2	Pay of Other Staff	(60)	(17)	(9,440,000)	(9,440,000)	(3,400,000)
011207- A012	Allowances			33,918,000	33,918,000	13,013,000
011207- A012-1	Regular Allowances			(33,092,000)	(33,092,000)	(11,828,000)
011207- A012-2	Other Allowances (Excluding TA)			(826,000)	(826,000)	(1,185,000)
011207- A03		Operating Expenses		32,324,000	32,324,000	15,003,000
011207- A032	Communications			363,000	363,000	217,000
011207- A033	Utilities			218,000	218,000	24,000
011207- A034	Occupancy Costs			7,758,000	7,758,000	8,815,000
011207- A038	Travel & Transportation			22,285,000	22,285,000	4,395,000
011207- A039	General			1,700,000	1,700,000	1,552,000
011207- A04		Employees Retirement Benefits		351,000	351,000	207,000
011207- A041	Pension			351,000	351,000	207,000
011207- A05		Grants, Subsidies and Write off Loans		4,000	4,000	4,000
011207- A052	Grants Domestic			4,000	4,000	4,000
011207- A06		Transfers		2,000	2,000	2,000
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			1,000	1,000	1,000
011207- A09		Physical Assets		363,000	363,000	253,000
011207- A092	Computer Equipment			163,000	163,000	52,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	51,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	150,000
011207- A13		Repairs and Maintenance		636,000	636,000	233,000
011207- A130	Transport			240,000	240,000	93,000
011207- A131	Machinery and Equipment			276,000	276,000	95,000
011207- A132	Furniture and Fixture			50,000	50,000	20,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			69,000	69,000	24,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE</b>			<b>136,213,000</b>	<b>136,213,000</b>	<b>42,416,000</b>
<b>LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>17,539,000</b>	<b>17,539,000</b>	<b>16,049,000</b>
011207- A011	Pay	19	19	12,015,000	12,015,000	9,833,000
011207- A011-1	Pay of Officers	(15)	(15)	(11,400,000)	(11,400,000)	(9,025,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(615,000)	(615,000)	(808,000)
011207- A012	Allowances			5,524,000	5,524,000	6,216,000
011207- A012-1	Regular Allowances			(5,360,000)	(5,360,000)	(6,084,000)
011207- A012-2	Other Allowances (Excluding TA)			(164,000)	(164,000)	(132,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>2,235,000</b>	<b>2,235,000</b>	<b>2,583,000</b>
011207- A032	Communications			111,000	111,000	174,000
011207- A033	Utilities			31,000	31,000	5,000
011207- A034	Occupancy Costs			1,250,000	1,250,000	1,372,000
011207- A038	Travel & Transportation			653,000	653,000	899,000
011207- A039	General			190,000	190,000	133,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>17,000</b>
011207- A041	Pension			2,000	2,000	17,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>49,000</b>	<b>49,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			48,000	48,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>184,000</b>	<b>184,000</b>	<b>111,000</b>
011207- A092	Computer Equipment			64,000	64,000	39,000
011207- A096	Purchase of Plant and Machinery			60,000	60,000	30,000
011207- A097	Purchase of Furniture and Fixture			60,000	60,000	42,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>103,000</b>	<b>103,000</b>	<b>63,000</b>
011207- A130	Transport			18,000	18,000	1,000
011207- A131	Machinery and Equipment			60,000	60,000	42,000
011207- A132	Furniture and Fixture			8,000	8,000	7,000
011207- A133	Buildings and Structure			1,000	1,000	1,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A137	Computer Equipment			16,000	16,000	12,000
<b>Total-</b>	<b>DEPUTY AUDITOR GENERAL</b>			<b>20,116,000</b>	<b>20,116,000</b>	<b>18,829,000</b>
	<b>(CENTRAL) LAHORE</b>					
<b>LO1272 DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>74,346,000</b>	<b>74,346,000</b>	<b>77,749,000</b>
011207- A011	Pay	175	174	49,754,000	49,754,000	47,826,000
011207- A011-1	Pay of Officers	(116)	(116)	(42,008,000)	(42,008,000)	(39,371,000)
011207- A011-2	Pay of Other Staff	(59)	(58)	(7,746,000)	(7,746,000)	(8,455,000)
011207- A012	Allowances			24,592,000	24,592,000	29,923,000
011207- A012-1	Regular Allowances			(23,140,000)	(23,140,000)	(28,350,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,452,000)	(1,452,000)	(1,573,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>17,263,000</b>	<b>17,263,000</b>	<b>21,285,000</b>
011207- A032	Communications			151,000	151,000	200,000
011207- A033	Utilities			19,000	19,000	10,000
011207- A034	Occupancy Costs			6,390,000	6,390,000	8,702,000
011207- A038	Travel & Transportation			10,311,000	10,311,000	11,617,000
011207- A039	General			392,000	392,000	756,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>401,000</b>	<b>401,000</b>	<b>144,000</b>
011207- A041	Pension			401,000	401,000	144,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>11,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			10,000	10,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>363,000</b>	<b>363,000</b>	<b>319,000</b>
011207- A092	Computer Equipment			123,000	123,000	104,000
011207- A096	Purchase of Plant and Machinery			80,000	80,000	75,000
011207- A097	Purchase of Furniture and Fixture			160,000	160,000	140,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>153,000</b>	<b>153,000</b>	<b>202,000</b>
011207- A130	Transport			43,000	43,000	84,000
011207- A131	Machinery and Equipment			43,000	43,000	50,000
011207- A132	Furniture and Fixture			32,000	32,000	34,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A133	Buildings and Structure			1,000	1,000
011207- A137	Computer Equipment			34,000	34,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE</b>			<b>92,541,000</b>	<b>92,541,000</b>
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<b>LO2012 DIRECTOR AUDIT DISTT. GOVT LAHORE</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>				<b>22,359,000</b>
011207- A011	Pay	33			14,790,000
011207- A011-1	Pay of Officers	(22)			(13,073,000)
011207- A011-2	Pay of Other Staff	(11)			(1,717,000)
011207- A012	Allowances				7,569,000
011207- A012-1	Regular Allowances				(7,552,000)
011207- A012-2	Other Allowances (Excluding TA)				(17,000)
<b>011207- A03</b>	<b>Operating Expenses</b>				<b>3,185,000</b>
011207- A032	Communications				53,000
011207- A033	Utilities				14,000
011207- A034	Occupancy Costs				1,000
011207- A038	Travel & Transportation				3,032,000
011207- A039	General				85,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,000</b>
011207- A041	Pension				3,000
<b>011207- A09</b>	<b>Physical Assets</b>				<b>38,000</b>
011207- A092	Computer Equipment				12,000
011207- A096	Purchase of Plant and Machinery				1,000
011207- A097	Purchase of Furniture and Fixture				25,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>				<b>64,000</b>
011207- A130	Transport				25,000
011207- A131	Machinery and Equipment				20,000
011207- A132	Furniture and Fixture				10,000
011207- A137	Computer Equipment				9,000
<b>Total-</b>	<b>DIRECTOR AUDIT DISTT. GOVT LAHORE</b>				<b>25,649,000</b>

**LO2015 DIRECTORATE OF AUDIT FEDERAL GOVT. SUB OFFICE LAHORE**

.- FC24A05 AUDIT

APPROPRIATIONS

No of 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

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>16,210,000</b>
011207- A011	Pay	33		10,494,000
011207- A011-1	Pay of Officers	(26)		(9,398,000)
011207- A011-2	Pay of Other Staff	(7)		(1,096,000)
011207- A012	Allowances			5,716,000
011207- A012-1	Regular Allowances			(5,710,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>208,000</b>
011207- A032	Communications			57,000
011207- A033	Utilities			58,000
011207- A034	Occupancy Costs			3,000
011207- A038	Travel & Transportation			34,000
011207- A039	General			56,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
011207- A041	Pension			2,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>47,000</b>
011207- A092	Computer Equipment			7,000
011207- A096	Purchase of Plant and Machinery			20,000
011207- A097	Purchase of Furniture and Fixture			20,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>
011207- A130	Transport			20,000
011207- A131	Machinery and Equipment			15,000
011207- A132	Furniture and Fixture			5,000
011207- A137	Computer Equipment			5,000
<b>Total-</b>	<b>DIRECTORATE OF AUDIT FEDERAL</b>			<b>16,512,000</b>
	<b>GOVT. SUB OFFICE LAHORE</b>			

## LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHORE

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>50,025,000</b>
011207- A011	Pay	96		33,132,000
011207- A011-1	Pay of Officers	(73)		(30,261,000)
011207- A011-2	Pay of Other Staff	(23)		(2,871,000)
011207- A012	Allowances			16,893,000



## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A012-1					(16,732,000)
011207- A012-2					(161,000)
<b>011207- A03</b>					<b>19,423,000</b>
011207- A032					190,000
011207- A033					5,000
011207- A034					7,002,000
011207- A038					12,056,000
011207- A039					170,000
<b>011207- A04</b>					<b>2,000</b>
011207- A041					2,000
<b>011207- A06</b>					<b>1,000</b>
011207- A063					1,000
<b>011207- A09</b>					<b>61,000</b>
011207- A092					21,000
011207- A096					20,000
011207- A097					20,000
<b>011207- A13</b>					<b>125,000</b>
011207- A130					45,000
011207- A131					36,000
011207- A132					25,000
011207- A137					19,000
<b>Total- DIRECTORATE AUDIT DEFENCE SERVICES LAHOR E</b>					<b>69,637,000</b>
<b>LO2019 REGIONAL OFFICE SOCIAL SAFETY NETS LAHOR E</b>					
<b>011207- A01</b>					<b>5,356,000</b>
011207- A011		5			3,596,000
011207- A011-1		(5)			(3,495,000)
011207- A011-2					(101,000)
011207- A012					1,760,000
011207- A012-1					(1,755,000)
011207- A012-2					(5,000)
<b>011207- A03</b>					<b>2,309,000</b>

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A032	Communications					38,000
011207- A033	Utilities					28,000
011207- A034	Occupancy Costs					690,000
011207- A038	Travel & Transportation					1,502,000
011207- A039	General					51,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
011207- A041	Pension					1,000
<b>011207- A09</b>	<b>Physical Assets</b>					<b>15,000</b>
011207- A097	Purchase of Furniture and Fixture					15,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>13,000</b>
011207- A130	Transport					1,000
011207- A131	Machinery and Equipment					5,000
011207- A132	Furniture and Fixture					5,000
011207- A137	Computer Equipment					2,000
<b>Total-</b>	<b>REGIONAL OFFICE SOCIAL SAFETY</b>					<b>7,694,000</b>
	<b>NETS LAHORE</b>					
<b>LO3112 REGIONAL DIRECTOR AUDIT WORKS(FEDERAL) LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>30,563,000</b>
011207- A011	Pay		41			20,385,000
011207- A011-1	Pay of Officers		(30)			(18,278,000)
011207- A011-2	Pay of Other Staff		(11)			(2,107,000)
011207- A012	Allowances					10,178,000
011207- A012-1	Regular Allowances					(10,174,000)
011207- A012-2	Other Allowances (Excluding TA)					(4,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>109,000</b>
011207- A032	Communications					51,000
011207- A033	Utilities					1,000
011207- A034	Occupancy Costs					1,000
011207- A038	Travel & Transportation					3,000
011207- A039	General					53,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
011207- A041	Pension					2,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011207- A09</b>	<b>Physical Assets</b>					<b>5,000</b>
011207- A092	Computer Equipment					3,000
011207- A096	Purchase of Plant and Machinery					1,000
011207- A097	Purchase of Furniture and Fixture					1,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>6,000</b>
011207- A130	Transport					1,000
011207- A131	Machinery and Equipment					1,000
011207- A132	Furniture and Fixture					1,000
011207- A137	Computer Equipment					3,000
<b>Total-</b>	<b>REGIONAL DIRECTOR AUDIT</b>					<b>30,685,000</b>
	<b>WORKS(FEDERAL) LAHORE</b>					
<b>MN0066 REGIONAL DIRECTOR DISTT AUDIT MULTAN</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>22,994,000</b>
011207- A011	Pay		34			15,042,000
011207- A011-1	Pay of Officers		(23)			(12,800,000)
011207- A011-2	Pay of Other Staff		(11)			(2,242,000)
011207- A012	Allowances					7,952,000
011207- A012-1	Regular Allowances					(7,938,000)
011207- A012-2	Other Allowances (Excluding TA)					(14,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>3,885,000</b>
011207- A032	Communications					85,000
011207- A033	Utilities					142,000
011207- A034	Occupancy Costs					264,000
011207- A038	Travel & Transportation					3,273,000
011207- A039	General					121,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
011207- A041	Pension					2,000
<b>011207- A06</b>	<b>Transfers</b>					<b>1,000</b>
011207- A063	Entertainment & Gifts					1,000
<b>011207- A09</b>	<b>Physical Assets</b>					<b>155,000</b>
011207- A092	Computer Equipment					95,000
011207- A096	Purchase of Plant and Machinery					20,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
011207- A097					40,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>				<b>74,000</b>
011207- A130					15,000
011207- A131					25,000
011207- A132					20,000
011207- A137					14,000
<b>Total-</b>	<b>REGIONAL DIRECTOR DISTT AUDIT MULTAN</b>				<b>27,111,000</b>
<b>MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>		<b>97,833,000</b>	<b>97,833,000</b>	<b>25,384,000</b>
011207- A011	Pay	139 6	62,767,000	62,767,000	15,042,000
011207- A011-1	Pay of Officers	(95) (6)	(55,952,000)	(55,952,000)	(12,800,000)
011207- A011-2	Pay of Other Staff	(44)	(6,815,000)	(6,815,000)	(2,242,000)
011207- A012	Allowances		35,066,000	35,066,000	10,342,000
011207- A012-1	Regular Allowances		(33,462,000)	(33,462,000)	(8,853,000)
011207- A012-2	Other Allowances (Excluding TA)		(1,604,000)	(1,604,000)	(1,489,000)
<b>011207- A03</b>	<b>Operating Expenses</b>		<b>24,272,000</b>	<b>24,272,000</b>	<b>8,455,000</b>
011207- A032	Communications		471,000	471,000	259,000
011207- A033	Utilities		654,000	654,000	493,000
011207- A034	Occupancy Costs		1,643,000	1,643,000	1,082,000
011207- A038	Travel & Transportation		20,210,000	20,210,000	5,129,000
011207- A039	General		1,294,000	1,294,000	1,492,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>		<b>17,000</b>	<b>17,000</b>	<b>12,000</b>
011207- A041	Pension		17,000	17,000	12,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic		4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207- A061	Scholarship		1,000	1,000	1,000
011207- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>		<b>361,000</b>	<b>361,000</b>	<b>231,000</b>
011207- A092	Computer Equipment		161,000	161,000	97,000
011207- A096	Purchase of Plant and Machinery		100,000	100,000	60,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	74,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>469,000</b>	<b>469,000</b>	<b>242,000</b>
011207- A130	Transport			120,000	120,000	60,000
011207- A131	Machinery and Equipment			210,000	210,000	110,000
011207- A132	Furniture and Fixture			80,000	80,000	55,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			58,000	58,000	16,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.</b>			<b>122,958,000</b>	<b>122,958,000</b>	<b>34,330,000</b>
<hr/>						
<b>SG0065 RDA DISTT GOVT SARGODHA</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>22,098,000</b>
011207- A011	Pay		29			14,027,000
011207- A011-1	Pay of Officers		(19)			(11,310,000)
011207- A011-2	Pay of Other Staff		(10)			(2,717,000)
011207- A012	Allowances					8,071,000
011207- A012-1	Regular Allowances					(8,054,000)
011207- A012-2	Other Allowances (Excluding TA)					(17,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>3,582,000</b>
011207- A032	Communications					53,000
011207- A033	Utilities					86,000
011207- A034	Occupancy Costs					326,000
011207- A038	Travel & Transportation					3,032,000
011207- A039	General					85,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>3,000</b>
011207- A041	Pension					3,000
<b>011207- A09</b>	<b>Physical Assets</b>					<b>38,000</b>
011207- A092	Computer Equipment					12,000
011207- A096	Purchase of Plant and Machinery					1,000
011207- A097	Purchase of Furniture and Fixture					25,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>64,000</b>
011207- A130	Transport					25,000

3,100

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APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A131	Machinery and Equipment					20,000
011207- A132	Furniture and Fixture					10,000
011207- A137	Computer Equipment					9,000
<b>Total-</b>	<b>RDA DISTT GOVT SARGODHA</b>					<b>25,785,000</b>
011207	Total- Auditing Services			1,787,517,000	1,787,517,000	1,806,183,000
0112	Total- Financial and Fiscal Affairs			1,787,517,000	1,787,517,000	1,806,183,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,787,517,000	1,787,517,000	1,806,183,000
01	Total- General Public Service			1,787,517,000	1,787,517,000	1,806,183,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>1,787,517,000</b>	<b>1,787,517,000</b>	<b>1,806,183,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

No of 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

<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011207</b>	<b>Auditing Services :</b>			
<b>AD0025</b>	<b>RDA DISTT. GOVT KPK ABBOTABAD</b>			
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>17,898,000</b>
011207- A011	Pay	29		11,531,000
011207- A011-1	Pay of Officers	(17)		(9,118,000)
011207- A011-2	Pay of Other Staff	(12)		(2,413,000)
011207- A012	Allowances			6,367,000
011207- A012-1	Regular Allowances			(6,316,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,539,000</b>
011207- A032	Communications			50,000
011207- A033	Utilities			43,000
011207- A034	Occupancy Costs			401,000
011207- A038	Travel & Transportation			3,006,000
011207- A039	General			39,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
011207- A041	Pension			2,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>21,000</b>
011207- A131	Machinery and Equipment			10,000
011207- A132	Furniture and Fixture			5,000
011207- A137	Computer Equipment			6,000
<b>Total- RDA DISTT. GOVT KPK ABBOTABAD</b>				<b>21,460,000</b>
<b>BU0085</b>	<b>RDA DISTT. GOVT KPK BANNU</b>			
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>8,885,000</b>
011207- A011	Pay	19		5,498,000
011207- A011-1	Pay of Officers	(9)		(3,595,000)
011207- A011-2	Pay of Other Staff	(10)		(1,903,000)
011207- A012	Allowances			3,387,000
011207- A012-1	Regular Allowances			(3,336,000)

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APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
011207- A012-2					(51,000)
<b>011207- A03</b>					<b>1,034,000</b>
011207- A032					34,000
011207- A033					31,000
011207- A034					132,000
011207- A038					806,000
011207- A039					31,000
<b>011207- A04</b>					<b>2,000</b>
011207- A041					2,000
<b>011207- A13</b>					<b>21,000</b>
011207- A131					10,000
011207- A132					5,000
011207- A137					6,000
<b>Total- RDA DISTT. GOVT KPK BANNU</b>					<b>9,942,000</b>
<b>DI0015 RDA DISTT. GOVT KPK D.I KHAN</b>					
<b>011207- A01</b>					<b>11,341,000</b>
011207- A011		18			6,988,000
011207- A011-1		(9)			(5,085,000)
011207- A011-2		(9)			(1,903,000)
011207- A012					4,353,000
011207- A012-1					(4,302,000)
011207- A012-2					(51,000)
<b>011207- A03</b>					<b>1,089,000</b>
011207- A032					34,000
011207- A033					38,000
011207- A034					181,000
011207- A038					805,000
011207- A039					31,000
<b>011207- A04</b>					<b>2,000</b>
011207- A041					2,000
<b>011207- A13</b>					<b>21,000</b>
011207- A131					10,000



## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
011207- A132					5,000
011207- A137					6,000
<b>Total- RDA DISTT. GOVT KPK D.I KHAN</b>					<b>12,453,000</b>
<b>KT0026 DIREC DISST AUDIT REGI OFF KOHAT</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>				<b>12,873,000</b>
011207- A011	Pay	24			8,063,000
011207- A011-1	Pay of Officers	(12)			(6,115,000)
011207- A011-2	Pay of Other Staff	(12)			(1,948,000)
011207- A012	Allowances				4,810,000
011207- A012-1	Regular Allowances				(4,759,000)
011207- A012-2	Other Allowances (Excluding TA)				(51,000)
<b>011207- A03</b>	<b>Operating Expenses</b>				<b>1,707,000</b>
011207- A032	Communications				43,000
011207- A033	Utilities				42,000
011207- A034	Occupancy Costs				185,000
011207- A038	Travel & Transportation				1,401,000
011207- A039	General				36,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
011207- A041	Pension				2,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>				<b>21,000</b>
011207- A131	Machinery and Equipment				10,000
011207- A132	Furniture and Fixture				5,000
011207- A137	Computer Equipment				6,000
<b>Total- DIREC DISST AUDIT REGI OFF KOHAT</b>					<b>14,603,000</b>
<b>MR0004 DIRECTOR DISTT AUDIT R. O. MARDAN</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>				<b>9,161,000</b>
011207- A011	Pay	27			3,468,000
011207- A011-1	Pay of Officers	(16)			(965,000)
011207- A011-2	Pay of Other Staff	(11)			(2,503,000)
011207- A012	Allowances				5,693,000
011207- A012-1	Regular Allowances				(5,642,000)
011207- A012-2	Other Allowances (Excluding TA)				(51,000)

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>011207- A03</b>	<b>Operating Expenses</b>				<b>2,117,000</b>
011207- A032	Communications				50,000
011207- A033	Utilities				41,000
011207- A034	Occupancy Costs				188,000
011207- A038	Travel & Transportation				1,802,000
011207- A039	General				36,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
011207- A041	Pension				2,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>				<b>21,000</b>
011207- A131	Machinery and Equipment				10,000
011207- A132	Furniture and Fixture				5,000
011207- A137	Computer Equipment				6,000
<b>Total-</b>	<b>DIRECTOR DISTT AUDIT R. O. MARDAN</b>				<b>11,301,000</b>

**PR0083 PAK: AUDIT & ACCOUNTS ACADEMY PESHAWAR**

<b>011207- A01</b>	<b>Employees Related Expenses</b>				<b>5,907,000</b>
011207- A011	Pay	14			3,629,000
011207- A011-1	Pay of Officers	(9)			(3,046,000)
011207- A011-2	Pay of Other Staff	(5)			(583,000)
011207- A012	Allowances				2,278,000
011207- A012-1	Regular Allowances				(2,224,000)
011207- A012-2	Other Allowances (Excluding TA)				(54,000)
<b>011207- A03</b>	<b>Operating Expenses</b>				<b>2,806,000</b>
011207- A032	Communications				320,000
011207- A033	Utilities				282,000
011207- A034	Occupancy Costs				1,442,000
011207- A038	Travel & Transportation				280,000
011207- A039	General				482,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
011207- A041	Pension				2,000
<b>011207- A06</b>	<b>Transfers</b>				<b>1,000</b>
011207- A063	Entertainment & Gifts				1,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>011207- A09</b>	<b>Physical Assets</b>					<b>5,000</b>
011207- A092	Computer Equipment					3,000
011207- A096	Purchase of Plant and Machinery					1,000
011207- A097	Purchase of Furniture and Fixture					1,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>161,000</b>
011207- A130	Transport					80,000
011207- A131	Machinery and Equipment					40,000
011207- A132	Furniture and Fixture					20,000
011207- A137	Computer Equipment					21,000
<b>Total-</b>	<b>PAK: AUDIT &amp; ACCOUNTS ACADEMY PESHAWAR</b>					<b>8,882,000</b>
<b>PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>16,594,000</b>
011207- A011	Pay		29			10,438,000
011207- A011-1	Pay of Officers		(23)			(9,291,000)
011207- A011-2	Pay of Other Staff		(6)			(1,147,000)
011207- A012	Allowances					6,156,000
011207- A012-1	Regular Allowances					(6,150,000)
011207- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>208,000</b>
011207- A032	Communications					57,000
011207- A033	Utilities					58,000
011207- A034	Occupancy Costs					3,000
011207- A038	Travel & Transportation					34,000
011207- A039	General					56,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
011207- A041	Pension					2,000
<b>011207- A09</b>	<b>Physical Assets</b>					<b>47,000</b>
011207- A092	Computer Equipment					7,000
011207- A096	Purchase of Plant and Machinery					20,000
011207- A097	Purchase of Furniture and Fixture					20,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>45,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011207- A130	Transport					20,000
011207- A131	Machinery and Equipment					15,000
011207- A132	Furniture and Fixture					5,000
011207- A137	Computer Equipment					5,000
<b>Total-</b>	<b>RDA FEDERAL GOVT SUB OFFICE PESHAWAR</b>					<b>16,896,000</b>
<b>PR0085 DIRECTOR GENERAL AUDIT KHYBER PAKHTUNKHWA PESHAWAR.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>96,418,000</b>	<b>96,418,000</b>	<b>96,507,000</b>
011207- A011	Pay	129	129	70,400,000	70,400,000	62,225,000
011207- A011-1	Pay of Officers	(91)	(91)	(63,650,000)	(63,650,000)	(54,150,000)
011207- A011-2	Pay of Other Staff	(38)	(38)	(6,750,000)	(6,750,000)	(8,075,000)
011207- A012	Allowances			26,018,000	26,018,000	34,282,000
011207- A012-1	Regular Allowances			(24,800,000)	(24,800,000)	(33,300,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,218,000)	(1,218,000)	(982,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>27,879,000</b>	<b>27,879,000</b>	<b>22,071,000</b>
011207- A032	Communications			286,000	286,000	410,000
011207- A033	Utilities			14,000	14,000	22,000
011207- A034	Occupancy Costs			11,051,000	11,051,000	7,289,000
011207- A038	Travel & Transportation			15,561,000	15,561,000	13,186,000
011207- A039	General			967,000	967,000	1,164,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>351,000</b>	<b>351,000</b>	<b>320,000</b>
011207- A041	Pension			351,000	351,000	320,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>81,000</b>	<b>81,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			80,000	80,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>423,000</b>	<b>423,000</b>	<b>255,000</b>
011207- A092	Computer Equipment			23,000	23,000	15,000
011207- A096	Purchase of Plant and Machinery			200,000	200,000	100,000
011207- A097	Purchase of Furniture and Fixture			200,000	200,000	140,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>319,000</b>	<b>319,000</b>	<b>524,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011207- A130	Transport			90,000	90,000	175,000
011207- A131	Machinery and Equipment			90,000	90,000	140,000
011207- A132	Furniture and Fixture			80,000	80,000	130,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			58,000	58,000	78,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT KHYBER PAKHTUNKHWA PESHAWAR.</b>			<b>125,475,000</b>	<b>125,475,000</b>	<b>119,683,000</b>
<b>PR0334 RDA (DISTT: GOVT) PESHAWAR</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>15,635,000</b>
011207- A011	Pay		22			9,988,000
011207- A011-1	Pay of Officers		(11)			(7,975,000)
011207- A011-2	Pay of Other Staff		(11)			(2,013,000)
011207- A012	Allowances					5,647,000
011207- A012-1	Regular Allowances					(5,585,000)
011207- A012-2	Other Allowances (Excluding TA)					(62,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>3,153,000</b>
011207- A032	Communications					54,000
011207- A034	Occupancy Costs					1,801,000
011207- A038	Travel & Transportation					1,246,000
011207- A039	General					52,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
011207- A041	Pension					2,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>51,000</b>
011207- A130	Transport					26,000
011207- A131	Machinery and Equipment					12,000
011207- A132	Furniture and Fixture					7,000
011207- A137	Computer Equipment					6,000
<b>Total-</b>	<b>RDA (DISTT: GOVT) PESHAWAR</b>					<b>18,841,000</b>
<b>PR0335 DIRECTOR GENERAL (DISTRICT AUDIT) KHYBER PAKHTUNKHWA.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>106,422,000</b>	<b>106,422,000</b>	<b>38,404,000</b>
011207- A011	Pay	203	30	73,725,000	73,725,000	26,083,000
011207- A011-1	Pay of Officers	(110)	(13)	(59,850,000)	(59,850,000)	(21,777,000)

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011207- A011-2	Pay of Other Staff	(93)	(17)	(13,875,000)	(13,875,000)	(4,306,000)
011207- A012	Allowances			32,697,000	32,697,000	12,321,000
011207- A012-1	Regular Allowances			(32,000,000)	(32,000,000)	(11,556,000)
011207- A012-2	Other Allowances (Excluding TA)			(697,000)	(697,000)	(765,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>27,693,000</b>	<b>27,693,000</b>	<b>8,460,000</b>
011207- A032	Communications			335,000	335,000	289,000
011207- A033	Utilities			513,000	513,000	354,000
011207- A034	Occupancy Costs			5,821,000	5,821,000	3,613,000
011207- A038	Travel & Transportation			20,171,000	20,171,000	3,637,000
011207- A039	General			853,000	853,000	567,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>109,000</b>	<b>109,000</b>	<b>85,000</b>
011207- A041	Pension			109,000	109,000	85,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>35,000</b>	<b>35,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			34,000	34,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>193,000</b>	<b>193,000</b>	<b>40,000</b>
011207- A092	Computer Equipment			3,000	3,000	24,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	8,000
011207- A097	Purchase of Furniture and Fixture			90,000	90,000	8,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>454,000</b>	<b>454,000</b>	<b>305,000</b>
011207- A130	Transport			176,000	176,000	111,000
011207- A131	Machinery and Equipment			150,000	150,000	68,000
011207- A132	Furniture and Fixture			52,000	52,000	65,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			75,000	75,000	60,000
<b>Total-</b>	<b>DIRECTOR GENERAL (DISTRICT AUDIT)</b>			<b>134,910,000</b>	<b>134,910,000</b>	<b>47,300,000</b>
	<b>KHYBER PAKHTUNKHWA.</b>					
<b>PR1238 DEPUTY AUDITOR GENERAL (NORHT ) PESHAWAR</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>14,569,000</b>	<b>14,569,000</b>	<b>13,937,000</b>
011207- A011	Pay	19	19	10,849,000	10,849,000	8,435,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011207- A011-1	Pay of Officers	(15)	(15)	(10,018,000)	(10,018,000)	(8,102,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(831,000)	(831,000)	(333,000)
011207- A012	Allowances			3,720,000	3,720,000	5,502,000
011207- A012-1	Regular Allowances			(3,462,000)	(3,462,000)	(5,400,000)
011207- A012-2	Other Allowances (Excluding TA)			(258,000)	(258,000)	(102,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,211,000</b>	<b>3,211,000</b>	<b>3,305,000</b>
011207- A032	Communications			140,000	140,000	117,000
011207- A033	Utilities			13,000	13,000	10,000
011207- A034	Occupancy Costs			1,594,000	1,594,000	1,721,000
011207- A038	Travel & Transportation			1,266,000	1,266,000	1,199,000
011207- A039	General			198,000	198,000	258,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>61,000</b>
011207- A041	Pension			2,000	2,000	61,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>17,000</b>	<b>17,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			16,000	16,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>154,000</b>	<b>154,000</b>	<b>311,000</b>
011207- A092	Computer Equipment			3,000	3,000	71,000
011207- A096	Purchase of Plant and Machinery			1,000	1,000	100,000
011207- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>32,000</b>	<b>162,000</b>
011207- A130	Transport			1,000	1,000	1,000
011207- A131	Machinery and Equipment			3,000	3,000	50,000
011207- A132	Furniture and Fixture			4,000	4,000	26,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			23,000	23,000	84,000
<b>Total-</b>	<b>DEPUTY AUDITOR GENERAL (NORHT ) PESHAWAR</b>			<b>17,989,000</b>	<b>17,989,000</b>	<b>17,782,000</b>
<b>SW0032 DIRECTOR AUDIT ( DISTT GOVT ) MALAKAND</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>10,733,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011207- A011	Pay		27			6,458,000
011207- A011-1	Pay of Officers		(16)			(5,220,000)
011207- A011-2	Pay of Other Staff		(11)			(1,238,000)
011207- A012	Allowances					4,275,000
011207- A012-1	Regular Allowances					(4,224,000)
011207- A012-2	Other Allowances (Excluding TA)					(51,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>2,352,000</b>
011207- A032	Communications					49,000
011207- A033	Utilities					36,000
011207- A034	Occupancy Costs					226,000
011207- A038	Travel & Transportation					2,005,000
011207- A039	General					36,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
011207- A041	Pension					2,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>24,000</b>
011207- A130	Transport					3,000
011207- A131	Machinery and Equipment					10,000
011207- A132	Furniture and Fixture					5,000
011207- A137	Computer Equipment					6,000
<b>Total-</b>	<b>DIRECTOR AUDIT ( DISTT GOVT )</b>					<b>13,111,000</b>
	<b>MALAKAND</b>					
011207	Total- Auditing Services			278,374,000	278,374,000	312,254,000
0112	Total- Financial and Fiscal Affairs			278,374,000	278,374,000	312,254,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			278,374,000	278,374,000	312,254,000
01	Total- General Public Service			278,374,000	278,374,000	312,254,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>278,374,000</b>	<b>278,374,000</b>	<b>312,254,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, PESHAWAR</b>					



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## APPROPRIATIONS

No of 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 &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:

## 0112 Financial and Fiscal Affairs:

## 011207 Auditing Services :

## KA0365 DIRECTOR GENERAL COMMERCIAL AUDIT &amp; EVALUATION (SOUTH) KARACHI

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>106,893,000</b>	<b>106,893,000</b>	<b>115,519,000</b>
011207- A011	Pay	205	199	77,755,000	77,755,000	71,025,000
011207- A011-1	Pay of Officers	(149)	(146)	(68,305,000)	(68,305,000)	(59,638,000)
011207- A011-2	Pay of Other Staff	(56)	(53)	(9,450,000)	(9,450,000)	(11,387,000)
011207- A012	Allowances			29,138,000	29,138,000	44,494,000
011207- A012-1	Regular Allowances			(28,640,000)	(28,640,000)	(43,987,000)
011207- A012-2	Other Allowances (Excluding TA)			(498,000)	(498,000)	(507,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>36,175,000</b>	<b>36,175,000</b>	<b>29,715,000</b>
011207- A032	Communications			297,000	297,000	335,000
011207- A033	Utilities			5,000	5,000	5,000
011207- A034	Occupancy Costs			13,189,000	13,189,000	12,004,000
011207- A038	Travel & Transportation			22,116,000	22,116,000	16,673,000
011207- A039	General			568,000	568,000	698,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>351,000</b>	<b>351,000</b>	<b>141,000</b>
011207- A041	Pension			351,000	351,000	141,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>302,000</b>	<b>302,000</b>	<b>483,000</b>
011207- A092	Computer Equipment			102,000	102,000	173,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	210,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>328,000</b>	<b>328,000</b>	<b>264,000</b>
011207- A130	Transport			90,000	90,000	70,000
011207- A131	Machinery and Equipment			120,000	120,000	105,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A132	Furniture and Fixture			80,000	80,000	51,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			37,000	37,000	37,000
<b>Total-</b>	<b>DIRECTOR GENERAL COMMERCIAL AUDIT &amp; EVALUATION (SOUTH) KARACHI</b>			<b>144,055,000</b>	<b>144,055,000</b>	<b>146,128,000</b>
<b>KA0367 DIRECTOR GENERAL AUDIT SINDH KARACHI.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>198,366,000</b>	<b>198,366,000</b>	<b>230,006,000</b>
011207- A011	Pay	418	410	137,550,000	137,550,000	139,033,000
011207- A011-1	Pay of Officers	(296)	(296)	(119,700,000)	(119,700,000)	(117,230,000)
011207- A011-2	Pay of Other Staff	(122)	(114)	(17,850,000)	(17,850,000)	(21,803,000)
011207- A012	Allowances			60,816,000	60,816,000	90,973,000
011207- A012-1	Regular Allowances			(58,400,000)	(58,400,000)	(89,332,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,416,000)	(2,416,000)	(1,641,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>80,880,000</b>	<b>80,880,000</b>	<b>75,648,000</b>
011207- A032	Communications			377,000	377,000	539,000
011207- A033	Utilities			8,936,000	8,936,000	8,331,000
011207- A034	Occupancy Costs			20,406,000	20,406,000	18,905,000
011207- A038	Travel & Transportation			45,131,000	45,131,000	40,208,000
011207- A039	General			6,030,000	6,030,000	7,665,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,601,000</b>	<b>1,601,000</b>	<b>2,121,000</b>
011207- A041	Pension			1,601,000	1,601,000	2,121,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>49,000</b>	<b>49,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			48,000	48,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>442,000</b>	<b>442,000</b>	<b>127,000</b>
011207- A092	Computer Equipment			102,000	102,000	32,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	25,000
011207- A097	Purchase of Furniture and Fixture			240,000	240,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>516,000</b>	<b>516,000</b>	<b>339,000</b>

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A130	Transport			150,000	150,000	105,000
011207- A131	Machinery and Equipment			174,000	174,000	105,000
011207- A132	Furniture and Fixture			100,000	100,000	85,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			91,000	91,000	43,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT SINDH KARACHI.</b>			<b>281,858,000</b>	<b>281,858,000</b>	<b>308,247,000</b>
<b>KA0368 DIRECTOR GENERAL AUDIT INLAND REVENUE &amp; COSTOMES KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>57,926,000</b>	<b>57,926,000</b>	<b>55,620,000</b>
011207- A011	Pay	84	84	40,640,000	40,640,000	33,419,000
011207- A011-1	Pay of Officers	(67)	(67)	(38,000,000)	(38,000,000)	(30,210,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(2,640,000)	(2,640,000)	(3,209,000)
011207- A012	Allowances			17,286,000	17,286,000	22,201,000
011207- A012-1	Regular Allowances			(16,280,000)	(16,280,000)	(21,405,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,006,000)	(1,006,000)	(796,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>14,993,000</b>	<b>14,993,000</b>	<b>12,157,000</b>
011207- A032	Communications			157,000	157,000	170,000
011207- A033	Utilities			5,000	5,000	5,000
011207- A034	Occupancy Costs			2,413,000	2,413,000	2,882,000
011207- A038	Travel & Transportation			12,124,000	12,124,000	8,719,000
011207- A039	General			294,000	294,000	381,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>81,000</b>	<b>81,000</b>	<b>57,000</b>
011207- A041	Pension			81,000	81,000	57,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>343,000</b>
011207- A092	Computer Equipment			3,000	3,000	3,000
011207- A096	Purchase of Plant and Machinery			1,000	1,000	200,000
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	140,000

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>226,000</b>	<b>226,000</b>	<b>249,000</b>
011207- A130	Transport			45,000	45,000	56,000
011207- A131	Machinery and Equipment			75,000	75,000	70,000
011207- A132	Furniture and Fixture			40,000	40,000	64,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			65,000	65,000	58,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT INLAND REVENUE &amp; COSTOMES KARACHI</b>			<b>73,237,000</b>	<b>73,237,000</b>	<b>68,432,000</b>
<b>KA0438 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>60,476,000</b>	<b>60,476,000</b>	<b>62,573,000</b>
011207- A011	Pay	76	74	42,754,000	42,754,000	35,910,000
011207- A011-1	Pay of Officers	(50)	(49)	(38,627,000)	(38,627,000)	(30,970,000)
011207- A011-2	Pay of Other Staff	(26)	(25)	(4,127,000)	(4,127,000)	(4,940,000)
011207- A012	Allowances			17,722,000	17,722,000	26,663,000
011207- A012-1	Regular Allowances			(16,451,000)	(16,451,000)	(25,110,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,271,000)	(1,271,000)	(1,553,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>21,210,000</b>	<b>21,210,000</b>	<b>20,947,000</b>
011207- A032	Communications			225,000	225,000	227,000
011207- A033	Utilities			516,000	516,000	556,000
011207- A034	Occupancy Costs			6,898,000	6,898,000	5,272,000
011207- A038	Travel & Transportation			12,270,000	12,270,000	13,252,000
011207- A039	General			1,301,000	1,301,000	1,640,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>9,000</b>
011207- A041	Pension			2,000	2,000	9,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>17,000</b>	<b>17,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			16,000	16,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207- A092	Computer Equipment			3,000	3,000	3,000
011207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>458,000</b>	<b>458,000</b>	<b>441,000</b>
011207- A130	Transport			225,000	225,000	210,000
011207- A131	Machinery and Equipment			120,000	120,000	140,000
011207- A132	Furniture and Fixture			56,000	56,000	51,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			56,000	56,000	39,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI</b>			<b>82,172,000</b>	<b>82,172,000</b>	<b>83,981,000</b>
<b>KA0804 DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>55,448,000</b>	<b>55,448,000</b>	<b>79,094,000</b>
011207- A011	Pay	127	127	38,324,000	38,324,000	50,942,000
011207- A011-1	Pay of Officers	(94)	(94)	(34,818,000)	(34,818,000)	(45,271,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(3,506,000)	(3,506,000)	(5,671,000)
011207- A012	Allowances			17,124,000	17,124,000	28,152,000
011207- A012-1	Regular Allowances			(15,920,000)	(15,920,000)	(27,048,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,204,000)	(1,204,000)	(1,104,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>14,005,000</b>	<b>14,005,000</b>	<b>13,448,000</b>
011207- A032	Communications			304,000	304,000	307,000
011207- A033	Utilities			49,000	49,000	43,000
011207- A034	Occupancy Costs			5,951,000	5,951,000	5,402,000
011207- A038	Travel & Transportation			7,317,000	7,317,000	7,302,000
011207- A039	General			384,000	384,000	394,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>81,000</b>	<b>81,000</b>	<b>71,000</b>
011207- A041	Pension			81,000	81,000	71,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>94,000</b>	<b>94,000</b>	<b>5,000</b>
011207- A092	Computer Equipment			3,000	3,000	3,000

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A096	Purchase of Plant and Machinery			90,000	90,000	1,000
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>298,000</b>	<b>298,000</b>	<b>238,000</b>
011207- A130	Transport			90,000	90,000	70,000
011207- A131	Machinery and Equipment			90,000	90,000	70,000
011207- A132	Furniture and Fixture			80,000	80,000	68,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			37,000	37,000	29,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI</b>			<b>69,932,000</b>	<b>69,932,000</b>	<b>92,862,000</b>
<b>KA1293 DEPUTY AUDITOR GENERAL (SOUTH ) KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>13,144,000</b>	<b>13,144,000</b>	<b>10,184,000</b>
011207- A011	Pay	19	19	8,580,000	8,580,000	5,738,000
011207- A011-1	Pay of Officers	(15)	(15)	(7,980,000)	(7,980,000)	(5,225,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(600,000)	(600,000)	(513,000)
011207- A012	Allowances			4,564,000	4,564,000	4,446,000
011207- A012-1	Regular Allowances			(4,160,000)	(4,160,000)	(4,122,000)
011207- A012-2	Other Allowances (Excluding TA)			(404,000)	(404,000)	(324,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>2,254,000</b>	<b>2,254,000</b>	<b>3,558,000</b>
011207- A032	Communications			199,000	199,000	162,000
011207- A033	Utilities			31,000	31,000	23,000
011207- A034	Occupancy Costs			852,000	852,000	1,669,000
011207- A038	Travel & Transportation			862,000	862,000	1,475,000
011207- A039	General			310,000	310,000	229,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>21,000</b>
011207- A041	Pension			2,000	2,000	21,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>41,000</b>	<b>41,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			40,000	40,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>302,000</b>	<b>302,000</b>	<b>92,000</b>

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## APPROPRIATIONS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
011207- A092	Computer Equipment		102,000	102,000	32,000
011207- A096	Purchase of Plant and Machinery		100,000	100,000	25,000
011207- A097	Purchase of Furniture and Fixture		100,000	100,000	35,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>	<b>42,000</b>
011207- A130	Transport		12,000	12,000	11,000
011207- A131	Machinery and Equipment		18,000	18,000	14,000
011207- A132	Furniture and Fixture		16,000	16,000	13,000
011207- A133	Buildings and Structure		1,000	1,000	1,000
011207- A137	Computer Equipment		3,000	3,000	3,000
<b>Total-</b>	<b>DEPUTY AUDITOR GENERAL (SOUTH ) KARACHI</b>		<b>15,797,000</b>	<b>15,797,000</b>	<b>13,903,000</b>
<b>KA2013 DIRECTOR AUDIT P&amp;NR KARACHI</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>				<b>29,921,000</b>
011207- A011	Pay	66			20,759,000
011207- A011-1	Pay of Officers	(53)			(19,006,000)
011207- A011-2	Pay of Other Staff	(13)			(1,753,000)
011207- A012	Allowances				9,162,000
011207- A012-1	Regular Allowances				(9,058,000)
011207- A012-2	Other Allowances (Excluding TA)				(104,000)
<b>011207- A03</b>	<b>Operating Expenses</b>				<b>3,689,000</b>
011207- A032	Communications				127,000
011207- A033	Utilities				5,000
011207- A034	Occupancy Costs				2,002,000
011207- A038	Travel & Transportation				1,448,000
011207- A039	General				107,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>				<b>86,000</b>
011207- A041	Pension				86,000
<b>011207- A06</b>	<b>Transfers</b>				<b>1,000</b>
011207- A063	Entertainment & Gifts				1,000
<b>011207- A09</b>	<b>Physical Assets</b>				<b>118,000</b>
011207- A092	Computer Equipment				3,000
011207- A096	Purchase of Plant and Machinery				15,000

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A097	Purchase of Furniture and Fixture					100,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>73,000</b>
011207- A130	Transport					20,000
011207- A131	Machinery and Equipment					25,000
011207- A132	Furniture and Fixture					15,000
011207- A137	Computer Equipment					13,000
	<b>Total- DIRECTOR AUDIT P&amp;NR KARACHI</b>					<b>33,888,000</b>
<b>KA2014 DIRECTOR SOCIAL SAFETY NETS KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>1,818,000</b>
011207- A011	Pay		1			1,187,000
011207- A011-1	Pay of Officers		(1)			(1,186,000)
011207- A011-2	Pay of Other Staff					(1,000)
011207- A012	Allowances					631,000
011207- A012-1	Regular Allowances					(629,000)
011207- A012-2	Other Allowances (Excluding TA)					(2,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>321,000</b>
011207- A032	Communications					15,000
011207- A038	Travel & Transportation					300,000
011207- A039	General					6,000
	<b>Total- DIRECTOR SOCIAL SAFETY NETS KARACHI</b>					<b>2,139,000</b>
<b>KA2017 DIRECTOR AUDIT(F.G.) KARACHI.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>29,618,000</b>
011207- A011	Pay		58			19,447,000
011207- A011-1	Pay of Officers		(47)			(19,268,000)
011207- A011-2	Pay of Other Staff		(11)			(179,000)
011207- A012	Allowances					10,171,000
011207- A012-1	Regular Allowances					(10,162,000)
011207- A012-2	Other Allowances (Excluding TA)					(9,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>366,000</b>
011207- A032	Communications					114,000
011207- A033	Utilities					114,000



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## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
011207- A034					3,000
011207- A038					54,000
011207- A039					81,000
<b>011207- A04</b>					<b>2,000</b>
011207- A041					2,000
<b>011207- A09</b>					<b>73,000</b>
011207- A092					13,000
011207- A096					30,000
011207- A097					30,000
<b>011207- A13</b>					<b>80,000</b>
011207- A130					30,000
011207- A131					25,000
011207- A132					15,000
011207- A137					10,000
<b>Total- DIRECTOR AUDIT(F.G.) KARACHI.</b>					<b>30,139,000</b>
<b>KA2021 AUDIT &amp; A/CS.TRAINING INSTITUTE KARACHI</b>					
<b>011207- A01</b>					<b>9,932,000</b>
011207- A011		19			6,003,000
011207- A011-1		(11)			(4,293,000)
011207- A011-2		(8)			(1,710,000)
011207- A012					3,929,000
011207- A012-1					(3,875,000)
011207- A012-2					(54,000)
<b>011207- A03</b>					<b>1,108,000</b>
011207- A032					318,000
011207- A033					4,000
011207- A034					2,000
011207- A038					237,000
011207- A039					547,000
<b>011207- A04</b>					<b>2,000</b>
011207- A041					2,000
<b>011207- A06</b>					<b>1,000</b>

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A063	Entertainment & Gifts					1,000
<b>011207- A09</b>	<b>Physical Assets</b>					<b>5,000</b>
011207- A092	Computer Equipment					3,000
011207- A096	Purchase of Plant and Machinery					1,000
011207- A097	Purchase of Furniture and Fixture					1,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>131,000</b>
011207- A130	Transport					50,000
011207- A131	Machinery and Equipment					50,000
011207- A132	Furniture and Fixture					10,000
011207- A137	Computer Equipment					21,000
<b>Total- AUDIT &amp; A/CS.TRAINING INSTITUTE KARACHI</b>						<b>11,179,000</b>
<b>KA2023 DIR.AUDIT P.T.&amp; T. KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>10,321,000</b>
011207- A011	Pay		25			6,800,000
011207- A011-1	Pay of Officers		(21)			(6,799,000)
011207- A011-2	Pay of Other Staff		(4)			(1,000)
011207- A012	Allowances					3,521,000
011207- A012-1	Regular Allowances					(3,521,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>1,290,000</b>
011207- A032	Communications					35,000
011207- A034	Occupancy Costs					701,000
011207- A038	Travel & Transportation					502,000
011207- A039	General					52,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>23,000</b>
011207- A131	Machinery and Equipment					10,000
011207- A132	Furniture and Fixture					10,000
011207- A137	Computer Equipment					3,000
<b>Total- DIR.AUDIT P.T.&amp; T. KARACHI</b>						<b>11,634,000</b>
<b>KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>12,427,000</b>
011207- A011	Pay		22			8,012,000

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APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A011-1	Pay of Officers		(18)			(7,845,000)
011207- A011-2	Pay of Other Staff		(4)			(167,000)
011207- A012	Allowances					4,415,000
011207- A012-1	Regular Allowances					(4,412,000)
011207- A012-2	Other Allowances (Excluding TA)					(3,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>6,000</b>
011207- A034	Occupancy Costs					1,000
011207- A038	Travel & Transportation					1,000
011207- A039	General					4,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
011207- A041	Pension					2,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>1,000</b>
011207- A131	Machinery and Equipment					1,000
<b>Total-</b>	<b>SUB OFFICE KARACHI- DG AUDIT WORKS(FED)</b>					<b>12,436,000</b>
011207	Total- Auditing Services			667,051,000	667,051,000	814,968,000
0112	Total- Financial and Fiscal Affairs			667,051,000	667,051,000	814,968,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			667,051,000	667,051,000	814,968,000
01	Total- General Public Service			667,051,000	667,051,000	814,968,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>667,051,000</b>	<b>667,051,000</b>	<b>814,968,000</b>

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>					
<b>011207</b>	<b>Auditing Services :</b>					
<b>QA0114</b>	<b>DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA</b>					
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>13,003,000</b>	<b>13,003,000</b>	<b>16,625,000</b>
011207- A011	Pay	44	44	7,625,000	7,625,000	9,091,000
011207- A011-1	Pay of Officers	(13)	(13)	(3,800,000)	(3,800,000)	(4,544,000)
011207- A011-2	Pay of Other Staff	(31)	(31)	(3,825,000)	(3,825,000)	(4,547,000)
011207- A012	Allowances			5,378,000	5,378,000	7,534,000
011207- A012-1	Regular Allowances			(5,200,000)	(5,200,000)	(7,317,000)
011207- A012-2	Other Allowances (Excluding TA)			(178,000)	(178,000)	(217,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>4,885,000</b>	<b>4,885,000</b>	<b>4,663,000</b>
011207- A032	Communications			513,000	513,000	582,000
011207- A033	Utilities			511,000	511,000	573,000
011207- A034	Occupancy Costs			579,000	579,000	728,000
011207- A038	Travel & Transportation			1,485,000	1,485,000	1,287,000
011207- A039	General			1,797,000	1,797,000	1,493,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>97,000</b>
011207- A041	Pension			2,000	2,000	97,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>241,000</b>	<b>241,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			240,000	240,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>421,000</b>	<b>421,000</b>	<b>252,000</b>
011207- A092	Computer Equipment			121,000	121,000	62,000
011207- A096	Purchase of Plant and Machinery			100,000	100,000	50,000
011207- A097	Purchase of Furniture and Fixture			200,000	200,000	140,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>487,000</b>	<b>487,000</b>	<b>467,000</b>
011207- A130	Transport			240,000	240,000	210,000
011207- A131	Machinery and Equipment			75,000	75,000	70,000

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
011207- A132	Furniture and Fixture			100,000	100,000	150,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			71,000	71,000	36,000
<b>Total-</b>	<b>DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA</b>			<b>19,043,000</b>	<b>19,043,000</b>	<b>22,110,000</b>
<b>QA0115 DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>58,470,000</b>	<b>58,470,000</b>	<b>60,523,000</b>
011207- A011	Pay	114	114	36,953,000	36,953,000	38,760,000
011207- A011-1	Pay of Officers	(81)	(81)	(32,300,000)	(32,300,000)	(32,300,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(4,653,000)	(4,653,000)	(6,460,000)
011207- A012	Allowances			21,517,000	21,517,000	21,763,000
011207- A012-1	Regular Allowances			(21,182,000)	(21,182,000)	(21,341,000)
011207- A012-2	Other Allowances (Excluding TA)			(335,000)	(335,000)	(422,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>11,658,000</b>	<b>11,658,000</b>	<b>13,424,000</b>
011207- A032	Communications			177,000	177,000	254,000
011207- A033	Utilities			570,000	570,000	672,000
011207- A034	Occupancy Costs			4,181,000	4,181,000	5,069,000
011207- A038	Travel & Transportation			5,810,000	5,810,000	6,392,000
011207- A039	General			920,000	920,000	1,037,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>81,000</b>	<b>81,000</b>	<b>82,000</b>
011207- A041	Pension			81,000	81,000	82,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207- A092	Computer Equipment			3,000	3,000	3,000
011207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>454,000</b>	<b>454,000</b>	<b>432,000</b>
011207- A130	Transport			180,000	180,000	140,000

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
011207- A131	Machinery and Equipment			150,000	150,000	140,000
011207- A132	Furniture and Fixture			100,000	100,000	128,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			23,000	23,000	23,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA.</b>			<b>70,674,000</b>	<b>70,674,000</b>	<b>74,472,000</b>
<b>QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>26,129,000</b>	<b>26,129,000</b>	<b>31,987,000</b>
011207- A011	Pay	92	82	17,350,000	17,350,000	19,058,000
011207- A011-1	Pay of Officers	(48)	(41)	(10,450,000)	(10,450,000)	(10,313,000)
011207- A011-2	Pay of Other Staff	(44)	(41)	(6,900,000)	(6,900,000)	(8,745,000)
011207- A012	Allowances			8,779,000	8,779,000	12,929,000
011207- A012-1	Regular Allowances			(8,064,000)	(8,064,000)	(12,496,000)
011207- A012-2	Other Allowances (Excluding TA)			(715,000)	(715,000)	(433,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>8,926,000</b>	<b>8,926,000</b>	<b>8,126,000</b>
011207- A032	Communications			123,000	123,000	116,000
011207- A033	Utilities			62,000	62,000	54,000
011207- A034	Occupancy Costs			2,237,000	2,237,000	2,557,000
011207- A038	Travel & Transportation			5,798,000	5,798,000	4,540,000
011207- A039	General			706,000	706,000	859,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207- A041	Pension			2,000	2,000	2,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011207- A052	Grants Domestic			4,000	4,000	4,000
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207- A061	Scholarship			1,000	1,000	1,000
011207- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207- A092	Computer Equipment			3,000	3,000	3,000
011207- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>395,000</b>	<b>395,000</b>	<b>301,000</b>

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## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
011207- A130	Transport			120,000	120,000	8,000
011207- A131	Machinery and Equipment			132,000	132,000	92,000
011207- A132	Furniture and Fixture			100,000	100,000	170,000
011207- A133	Buildings and Structure			1,000	1,000	1,000
011207- A137	Computer Equipment			42,000	42,000	30,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA</b>			<b>35,463,000</b>	<b>35,463,000</b>	<b>40,427,000</b>
<b>QA2011 REGIONAL OFFICE SOCIAL SAFETY NETS QUETT A</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>10,000</b>
011207- A011	Pay		1			2,000
011207- A011-1	Pay of Officers		(1)			(2,000)
011207- A012	Allowances					8,000
011207- A012-1	Regular Allowances					(8,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>1,000</b>
011207- A038	Travel & Transportation					1,000
<b>Total-</b>	<b>REGIONAL OFFICE SOCIAL SAFETY NETS QUETT A</b>					<b>11,000</b>
<b>QA2012 DIRECTOR AUDIT BALOCHISTA FEDERAL</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>					<b>10,441,000</b>
011207- A011	Pay		20			6,691,000
011207- A011-1	Pay of Officers		(13)			(5,324,000)
011207- A011-2	Pay of Other Staff		(7)			(1,367,000)
011207- A012	Allowances					3,750,000
011207- A012-1	Regular Allowances					(3,744,000)
011207- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>011207- A03</b>	<b>Operating Expenses</b>					<b>146,000</b>
011207- A032	Communications					37,000
011207- A033	Utilities					36,000
011207- A034	Occupancy Costs					3,000
011207- A038	Travel & Transportation					24,000
011207- A039	General					46,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
011207- A041	Pension					2,000
<b>011207- A09</b>	<b>Physical Assets</b>					<b>37,000</b>
011207- A092	Computer Equipment					7,000
011207- A096	Purchase of Plant and Machinery					15,000
011207- A097	Purchase of Furniture and Fixture					15,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>					<b>35,000</b>
011207- A130	Transport					15,000
011207- A131	Machinery and Equipment					10,000
011207- A132	Furniture and Fixture					5,000
011207- A137	Computer Equipment					5,000
<b>Total-</b>	<b>DIRECTOR AUDIT BALOCHISTA</b>					<b>10,661,000</b>
	<b>FEDERAL</b>					
011207	Total- Auditing Services			125,180,000	125,180,000	147,681,000
0112	Total- Financial and Fiscal Affairs			125,180,000	125,180,000	147,681,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			125,180,000	125,180,000	147,681,000
01	Total- General Public Service			125,180,000	125,180,000	147,681,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>125,180,000</b>	<b>125,180,000</b>	<b>147,681,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, QUETTA</b>					
<b>TOTAL - APPROPRIATION</b>				<b>4,633,000,000</b>	<b>4,633,000,000</b>	<b>5,365,000,000</b>

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

<b>01</b>	<b>General Public Service</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs</b>					
<b>011207</b>	<b>Auditing Services</b>					
90001	MISCELLANEOUS RECEIPTS AND AMOUNT RECOVERABLE FROM RAILWAYS			-4,761,000	-4,761,000	-5,528,000
90002	DEFENCE			-4,761,000	-4,761,000	-5,528,000



3,127

.- FC24A05    **AUDIT**

**APPROPRIATIONS**

		<b>No of Posts</b>		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>2018-19</b>	<b>2019-20</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
011207	Auditing Services			-9,522,000	-9,522,000	-11,056,000
<b>Total -</b>	<b>AGPR SUB-OFFICE, QUETTA</b>			<b>-9,522,000</b>	<b>-9,522,000</b>	<b>-11,056,000</b>
	<b>Total - Recoveries</b>			<b>-9,522,000</b>	<b>-9,522,000</b>	<b>-11,056,000</b>

.- **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS****SERVICING OF DOMESTIC DEBT  
( FC24S09 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **SERVICING OF DOMESTIC DEBT.**

**Voted** **Rs. 2,531,684,573,000**

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

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,391,000,000,000	1,681,563,535,000	2,531,684,573,000
	<b>Total</b>	<b>1,391,000,000,000</b>	<b>1,681,563,535,000</b>	<b>2,531,684,573,000</b>
<b>OBJECT CLASSIFICATION</b>				
A07	Interest Payment	<b>1,391,000,000,000</b>	<b>1,681,563,535,000</b>	<b>2,531,684,573,000</b>
	<b>Total</b>	<b>1,391,000,000,000</b>	<b>1,681,563,535,000</b>	<b>2,531,684,573,000</b>

## .- FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0115</b>	<b>Domestic Debt Management:</b>				
<b>011501</b>	<b>INTEREST ON DOMESTIC DEBT :</b>				
<b>IB5070 SHUHADAS FAMILY WELFARE ACCOUNTS</b>					
<b>011501- A07</b>	<b>Interest Payment</b>			<b>1,000,000</b>	<b>5,000,000</b>
011501- A074	Interest / Profit on National Saving			1,000,000	5,000,000
<b>Total- SHUHADAS FAMILY WELFARE ACCOUNTS</b>				<b>1,000,000</b>	<b>5,000,000</b>
<b>ID4810 MARKET LOAN.</b>					
<b>011501- A07</b>	<b>Interest Payment</b>		<b>82,200,000</b>	<b>82,200,000</b>	<b>82,200,000</b>
011501- A071	Interest - Domestic		82,200,000	82,200,000	82,200,000
<b>Total- MARKET LOAN.</b>			<b>82,200,000</b>	<b>82,200,000</b>	<b>82,200,000</b>
<b>ID4811 INCOME TAX BONDS.</b>					
<b>011501- A07</b>	<b>Interest Payment</b>		<b>100,000</b>	<b>10,000</b>	<b>100,000</b>
011501- A071	Interest - Domestic		100,000	10,000	100,000
<b>Total- INCOME TAX BONDS.</b>			<b>100,000</b>	<b>10,000</b>	<b>100,000</b>
<b>ID4812 PRIZE MONEY ON NATIONAL PRIZE BONDS</b>					
<b>011501- A07</b>	<b>Interest Payment</b>		<b>74,499,780,000</b>	<b>89,366,930,000</b>	<b>105,000,000,000</b>
011501- A071	Interest - Domestic		74,499,780,000	89,366,930,000	105,000,000,000
<b>Total- PRIZE MONEY ON NATIONAL PRIZE BONDS</b>			<b>74,499,780,000</b>	<b>89,366,930,000</b>	<b>105,000,000,000</b>
<b>ID4813 PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.</b>					
<b>011501- A07</b>	<b>Interest Payment</b>		<b>7,900,000</b>	<b>1,900,000</b>	<b>7,900,000</b>
011501- A071	Interest - Domestic		7,900,000	1,900,000	7,900,000
<b>Total- PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.</b>			<b>7,900,000</b>	<b>1,900,000</b>	<b>7,900,000</b>
<b>ID4815 PUBLIC SECTOR ENTERPRISES BONDS</b>					
<b>011501- A07</b>	<b>Interest Payment</b>		<b>42,000,000</b>	<b>12,000,000</b>	<b>42,000,000</b>
011501- A071	Interest - Domestic		42,000,000	12,000,000	42,000,000
<b>Total- PUBLIC SECTOR ENTERPRISES BONDS</b>			<b>42,000,000</b>	<b>12,000,000</b>	<b>42,000,000</b>

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID4816 INTEREST PAYMENT ON STEEL MILLS LIABILITIES</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>254,108,000</b>	<b>254,108,000</b>	<b>257,587,000</b>
011501- A071	Interest - Domestic			254,108,000	254,108,000	257,587,000
<b>Total-</b>	<b>INTEREST PAYMENT ON STEEL MILLS LIABILITIES</b>			<b>254,108,000</b>	<b>254,108,000</b>	<b>257,587,000</b>
<b>ID4817 SPECIAL U.S. DOLLAR BONDS.</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>50,000,000</b>	<b>1,000,000</b>	<b>50,000,000</b>
011501- A071	Interest - Domestic			50,000,000	1,000,000	50,000,000
<b>Total-</b>	<b>SPECIAL U.S. DOLLAR BONDS.</b>			<b>50,000,000</b>	<b>1,000,000</b>	<b>50,000,000</b>
<b>ID4818 PAKISTAN INVESTMENT BONDS.</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>400,000,000,000</b>	<b>337,288,700,000</b>	<b>507,500,000,000</b>
011501- A071	Interest - Domestic			400,000,000,000	337,288,700,000	507,500,000,000
<b>Total-</b>	<b>PAKISTAN INVESTMENT BONDS.</b>			<b>400,000,000,000</b>	<b>337,288,700,000</b>	<b>507,500,000,000</b>
<b>ID4819 IJARA SUKUK BONDS.</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>25,000,000,000</b>	<b>16,272,000,000</b>	<b>8,730,800,000</b>
011501- A071	Interest - Domestic			25,000,000,000	16,272,000,000	8,730,800,000
<b>Total-</b>	<b>IJARA SUKUK BONDS.</b>			<b>25,000,000,000</b>	<b>16,272,000,000</b>	<b>8,730,800,000</b>
<b>ID4820 FOREIGN EXCHANGE BEARER CERTIFICATES.</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>5,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
011501- A071	Interest - Domestic			5,000,000	1,000,000	5,000,000
<b>Total-</b>	<b>FOREIGN EXCHANGE BEARER CERTIFICATES.</b>			<b>5,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>ID4821 FOREIGN CURRENCY BEARER CERTIFICATES</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>
011501- A071	Interest - Domestic			2,000,000	100,000	2,000,000
<b>Total-</b>	<b>FOREIGN CURRENCY BEARER CERTIFICATES</b>			<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>
<b>ID4822 US DOLLAR BEARER CERTIFICATES.</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>
011501- A071	Interest - Domestic			2,000,000	100,000	2,000,000
<b>Total-</b>	<b>US DOLLAR BEARER CERTIFICATES.</b>			<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>

## .- FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## ID4823 COMMISSION TO STATE BANK.

011501- A07	Interest Payment	4,500,000,000	4,500,000,000	4,500,000,000
011501- A071	Interest - Domestic	4,500,000,000	4,500,000,000	4,500,000,000
<b>Total- COMMISSION TO STATE BANK.</b>		<b>4,500,000,000</b>	<b>4,500,000,000</b>	<b>4,500,000,000</b>

## ID4824 POSTAGE CHARGES.

011501- A07	Interest Payment	100,000	100,000	100,000
011501- A071	Interest - Domestic	100,000	100,000	100,000
<b>Total- POSTAGE CHARGES.</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## ID4827 PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES

011501- A07	Interest Payment	60,000,000	10,000,000	60,000,000
011501- A071	Interest - Domestic	60,000,000	10,000,000	60,000,000
<b>Total- PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES</b>		<b>60,000,000</b>	<b>10,000,000</b>	<b>60,000,000</b>

## ID4828 COMMISSION TO BANKS AND POST OFFICE

011501- A07	Interest Payment	15,000,000	5,330,000	15,000,000
011501- A071	Interest - Domestic	15,000,000	5,330,000	15,000,000
<b>Total- COMMISSION TO BANKS AND POST OFFICE</b>		<b>15,000,000</b>	<b>5,330,000</b>	<b>15,000,000</b>

## ID4829 FLOATATION AND MANAGEMENT

011501- A07	Interest Payment	600,000,000	645,420,000	710,000,000
011501- A071	Interest - Domestic	600,000,000	645,420,000	710,000,000
<b>Total- FLOATATION AND MANAGEMENT</b>		<b>600,000,000</b>	<b>645,420,000</b>	<b>710,000,000</b>

## ID4830 EXPENDITURE ON DRAWS

011501- A07	Interest Payment	5,000,000	1,300,000	5,000,000
011501- A071	Interest - Domestic	5,000,000	1,300,000	5,000,000
<b>Total- EXPENDITURE ON DRAWS</b>		<b>5,000,000</b>	<b>1,300,000</b>	<b>5,000,000</b>

## ID4834 TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS

011501- A07	Interest Payment	3,000,000	3,000,000	3,000,000
011501- A071	Interest - Domestic	3,000,000	3,000,000	3,000,000
<b>Total- TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

## ID4835 MARKET TREASURY BILLS SBP

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>204,552,369,000</b>	<b>372,619,300,000</b>	<b>750,000,000,000</b>
011501- A071	Interest - Domestic			204,552,369,000	372,619,300,000	750,000,000,000
<b>Total- MARKET TREASURY BILLS SBP</b>				<b>204,552,369,000</b>	<b>372,619,300,000</b>	<b>750,000,000,000</b>
<b>ID4836 TREASURY BILLS THROUGH AUCTION</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>320,000,000,000</b>	<b>455,897,000,000</b>	<b>663,000,000,000</b>
011501- A071	Interest - Domestic			320,000,000,000	455,897,000,000	663,000,000,000
<b>Total- TREASURY BILLS THROUGH AUCTION</b>				<b>320,000,000,000</b>	<b>455,897,000,000</b>	<b>663,000,000,000</b>
<b>ID4837 DEFENCE SAVINGS CERTIFICATES</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>45,000,000,000</b>	<b>78,304,210,000</b>	<b>75,000,000,000</b>
011501- A074	Interest / Profit on National Saving			45,000,000,000	78,304,210,000	75,000,000,000
<b>Total- DEFENCE SAVINGS CERTIFICATES</b>				<b>45,000,000,000</b>	<b>78,304,210,000</b>	<b>75,000,000,000</b>
<b>ID4838 KHAAS DEPOSIT CERTIFICATES/ACCOUNTS</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
011501- A074	Interest / Profit on National Saving			5,000,000	5,000,000	5,000,000
<b>Total- KHAAS DEPOSIT CERTIFICATES/ACCOUNTS</b>				<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>ID4839 SPECIAL SAVING CERTIFIATES/ACCOUNTS</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>99,403,030,000</b>	<b>97,413,560,000</b>	<b>106,201,810,000</b>
011501- A074	Interest / Profit on National Saving			99,403,030,000	97,413,560,000	106,201,810,000
<b>Total- SPECIAL SAVING CERTIFIATES/ACCOUNTS</b>				<b>99,403,030,000</b>	<b>97,413,560,000</b>	<b>106,201,810,000</b>
<b>ID4840 NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS.</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
011501- A074	Interest / Profit on National Saving			3,000,000	3,000,000	3,000,000
<b>Total- NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS.</b>				<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>ID4841 SAVING ACCOUNTS.</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>1,059,550,000</b>	<b>1,000,000,000</b>	<b>1,500,000,000</b>
011501- A074	Interest / Profit on National Saving			1,059,550,000	1,000,000,000	1,500,000,000
<b>Total- SAVING ACCOUNTS.</b>				<b>1,059,550,000</b>	<b>1,000,000,000</b>	<b>1,500,000,000</b>
<b>ID4842 MAHANA AMADNI ACCOUNTS</b>						
<b>011501- A07</b>	<b>Interest Payment</b>			<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011501- A074	Interest / Profit on National Saving			500,000,000	500,000,000	500,000,000
<b>Total- MAHANA AMADNI ACCOUNTS</b>				<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>ID4843 REGULAR INCOME CERTIFICATES</b>						
011501- A07	Interest Payment			36,634,790,000	38,734,990,000	69,000,000,000
011501- A074	Interest / Profit on National Saving			36,634,790,000	38,734,990,000	69,000,000,000
<b>Total- REGULAR INCOME CERTIFICATES</b>				<b>36,634,790,000</b>	<b>38,734,990,000</b>	<b>69,000,000,000</b>
<b>ID4844 PENSIONERS BENEFIT ACCOUNT</b>						
011501- A07	Interest Payment			38,198,350,000	38,448,350,000	50,000,000,000
011501- A074	Interest / Profit on National Saving			38,198,350,000	38,448,350,000	50,000,000,000
<b>Total- PENSIONERS BENEFIT ACCOUNT</b>				<b>38,198,350,000</b>	<b>38,448,350,000</b>	<b>50,000,000,000</b>
<b>ID4845 BAHBOOD SAVINGS CERTIFICATES</b>						
011501- A07	Interest Payment			106,360,520,000	113,356,960,000	150,000,000,000
011501- A074	Interest / Profit on National Saving			106,360,520,000	113,356,960,000	150,000,000,000
<b>Total- BAHBOOD SAVINGS CERTIFICATES</b>				<b>106,360,520,000</b>	<b>113,356,960,000</b>	<b>150,000,000,000</b>
<b>ID4846 GENERAL PROVIDENT FUND-CIVIL.</b>						
011501- A07	Interest Payment			2,205,200,000	3,550,753,000	4,083,366,000
011501- A071	Interest - Domestic			2,205,200,000	3,550,753,000	4,083,366,000
<b>Total- GENERAL PROVIDENT FUND-CIVIL.</b>				<b>2,205,200,000</b>	<b>3,550,753,000</b>	<b>4,083,366,000</b>
<b>ID4847 GENERAL PROVIDENT FUND POST OFFICE</b>						
011501- A07	Interest Payment			388,100,000	479,778,000	480,250,000
011501- A071	Interest - Domestic			388,100,000	479,778,000	480,250,000
<b>Total- GENERAL PROVIDENT FUND POST OFFICE</b>				<b>388,100,000</b>	<b>479,778,000</b>	<b>480,250,000</b>
<b>ID4848 GENERAL PROVIDENT FUND DEFENCE</b>						
011501- A07	Interest Payment			3,070,040,000	3,521,070,000	3,556,281,000
011501- A071	Interest - Domestic			3,070,040,000	3,521,070,000	3,556,281,000
<b>Total- GENERAL PROVIDENT FUND DEFENCE</b>				<b>3,070,040,000</b>	<b>3,521,070,000</b>	<b>3,556,281,000</b>
<b>ID4849 OTHER GENERAL PROVIDENT FUNDS DEFENCE</b>						
011501- A07	Interest Payment			16,786,373,000	18,889,847,000	19,078,745,000
011501- A071	Interest - Domestic			16,786,373,000	18,889,847,000	19,078,745,000
<b>Total- OTHER GENERAL PROVIDENT FUNDS</b>				<b>16,786,373,000</b>	<b>18,889,847,000</b>	<b>19,078,745,000</b>

.. FC24S09      **SERVICING OF DOMESTIC DEBT**      **APPROPRIATIONS**

	No of Posts 2018-19   2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**DEFENCE**

**ID4850 POSTAL LIFE INSURANCE AND ANNUITY FUND**

011501- A07	Interest Payment	3,004,200,000	3,005,000,000	2,505,200,000
011501- A071	Interest - Domestic	3,004,200,000	3,005,000,000	2,505,200,000
<b>Total-</b>	<b>POSTAL LIFE INSURANCE AND ANNUITY FUND</b>	<b>3,004,200,000</b>	<b>3,005,000,000</b>	<b>2,505,200,000</b>

**ID4851 POST OFFICE RENEWALS RESERVE FUNDS**

011501- A07	Interest Payment	17,000,000	18,000,000	16,665,000
011501- A073	Others	17,000,000	18,000,000	16,665,000
<b>Total-</b>	<b>POST OFFICE RENEWALS RESERVE FUNDS</b>	<b>17,000,000</b>	<b>18,000,000</b>	<b>16,665,000</b>

**ID4852 COMMISSION TO AUTHORISED AGENTS**

011501- A07	Interest Payment	1,000,000	400,000	1,000,000
011501- A073	Others	1,000,000	400,000	1,000,000
<b>Total-</b>	<b>COMMISSION TO AUTHORISED AGENTS</b>	<b>1,000,000</b>	<b>400,000</b>	<b>1,000,000</b>

**ID4853 CHARGES PAYABLE TO BANKS**

011501- A07	Interest Payment	110,000,000	114,610,000	125,000,000
011501- A073	Others	110,000,000	114,610,000	125,000,000
<b>Total-</b>	<b>CHARGES PAYABLE TO BANKS</b>	<b>110,000,000</b>	<b>114,610,000</b>	<b>125,000,000</b>

**ID4854 PRINTING CHARGES FOR SAVINGS CERTIFICATES**

011501- A07	Interest Payment	750,000,000	147,460,000	750,000,000
011501- A073	Others	750,000,000	147,460,000	750,000,000
<b>Total-</b>	<b>PRINTING CHARGES FOR SAVINGS CERTIFICATES</b>	<b>750,000,000</b>	<b>147,460,000</b>	<b>750,000,000</b>

**ID4855 CHARGES PAYABLE TO AUDIT DEPARTMENT**

011501- A07	Interest Payment	1,000,000	1,000,000	1,000,000
011501- A073	Others	1,000,000	1,000,000	1,000,000
<b>Total-</b>	<b>CHARGES PAYABLE TO AUDIT DEPARTMENT</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**ID4856 PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.**

011501- A07	Interest Payment	1,000,000,000	1,000,000,000	1,000,000,000
011501- A073	Others	1,000,000,000	1,000,000,000	1,000,000,000



**.- FC24S09      SERVICING OF DOMESTIC DEBT      APPROPRIATIONS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>Total-</b>	<b>PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>ID5403 NATIONAL SAVINGS BONDS</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>17,260,000</b>	<b>17,260,000</b>	<b>17,260,000</b>
011501- A074	Interest / Profit on National Saving	17,260,000	17,260,000	17,260,000
<b>Total-</b>	<b>NATIONAL SAVINGS BONDS</b>	<b>17,260,000</b>	<b>17,260,000</b>	<b>17,260,000</b>
<b>ID5564 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>6,000,000</b>
011501- A071	Interest - Domestic	6,000,000	4,500,000	6,000,000
<b>Total-</b>	<b>SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>6,000,000</b>
<b>ID6830 SHORT TERM SAVINGS CERTIFICATES</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>500,000,000</b>	<b>150,000,000</b>	<b>500,000,000</b>
011501- A074	Interest / Profit on National Saving	500,000,000	150,000,000	500,000,000
<b>Total-</b>	<b>SHORT TERM SAVINGS CERTIFICATES</b>	<b>500,000,000</b>	<b>150,000,000</b>	<b>500,000,000</b>
<b>ID8380 BAI- MAUJJAL IJARA SUKUK BONDS</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011501- A071	Interest - Domestic	1,000	1,000	1,000
<b>Total-</b>	<b>BAI- MAUJJAL IJARA SUKUK BONDS</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>ID8767 PREMIUM PRIZE BOND</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>1,000,000,000</b>	<b>200,000,000</b>	<b>1,000,000,000</b>
011501- A074	Interest / Profit on National Saving	1,000,000,000	200,000,000	1,000,000,000
<b>Total-</b>	<b>PREMIUM PRIZE BOND</b>	<b>1,000,000,000</b>	<b>200,000,000</b>	<b>1,000,000,000</b>
011501	Total- INTEREST ON DOMESTIC DEBT	1,385,700,971,000	1,675,828,247,000	2,525,308,265,000
0115	Total- Domestic Debt Management	1,385,700,971,000	1,675,828,247,000	2,525,308,265,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,385,700,971,000	1,675,828,247,000	2,525,308,265,000
01	Total- General Public Service	1,385,700,971,000	1,675,828,247,000	2,525,308,265,000

3,136

.- FC24S09      **SERVICING OF DOMESTIC DEBT**      **APPROPRIATIONS**

No of 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- ACCOUNTANT GENERAL PAKISTAN REVENUES	1,385,700,971,000	1,675,828,247,000	2,525,308,265,000
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.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
LO0755	GENERAL PROVIDENT FUND.					
011501- A07	Interest Payment			3,695,084,000	4,112,628,000	4,636,988,000
011501- A071	Interest - Domestic			3,695,084,000	4,112,628,000	4,636,988,000
	<b>Total- GENERAL PROVIDENT FUND.</b>			<b>3,695,084,000</b>	<b>4,112,628,000</b>	<b>4,636,988,000</b>
011501	Total- INTEREST ON DOMESTIC DEBT			3,695,084,000	4,112,628,000	4,636,988,000
0115	Total- Domestic Debt Management			3,695,084,000	4,112,628,000	4,636,988,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,695,084,000	4,112,628,000	4,636,988,000
01	Total- General Public Service			3,695,084,000	4,112,628,000	4,636,988,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>3,695,084,000</b>	<b>4,112,628,000</b>	<b>4,636,988,000</b>

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
<b>PR0645 GENERAL PROVIDENT FUND</b>						
011501- A07	Interest Payment			240,129,000	228,129,000	251,000,000
011501- A071	Interest - Domestic			240,129,000	228,129,000	251,000,000
	<b>Total- GENERAL PROVIDENT FUND</b>			<b>240,129,000</b>	<b>228,129,000</b>	<b>251,000,000</b>
011501	Total- INTEREST ON DOMESTIC DEBT			240,129,000	228,129,000	251,000,000
0115	Total- Domestic Debt Management			240,129,000	228,129,000	251,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			240,129,000	228,129,000	251,000,000
01	Total- General Public Service			240,129,000	228,129,000	251,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>240,129,000</b>	<b>228,129,000</b>	<b>251,000,000</b>

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
<b>KA0826 GENERAL PROVIDENT FUND.</b>						
011501- A07	Interest Payment			1,043,816,000	1,113,831,000	1,180,550,000
011501- A071	Interest - Domestic			1,043,816,000	1,113,831,000	1,180,550,000
	<b>Total- GENERAL PROVIDENT FUND.</b>			<b>1,043,816,000</b>	<b>1,113,831,000</b>	<b>1,180,550,000</b>
011501	Total- INTEREST ON DOMESTIC DEBT			1,043,816,000	1,113,831,000	1,180,550,000
0115	Total- Domestic Debt Management			1,043,816,000	1,113,831,000	1,180,550,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,043,816,000	1,113,831,000	1,180,550,000
01	Total- General Public Service			1,043,816,000	1,113,831,000	1,180,550,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>1,043,816,000</b>	<b>1,113,831,000</b>	<b>1,180,550,000</b>

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
QA0386	GENERAL PROVIDENT FUND.					
011501- A07	Interest Payment			110,000,000	110,000,000	120,000,000
011501- A071	Interest - Domestic			110,000,000	110,000,000	120,000,000
	<b>Total- GENERAL PROVIDENT FUND.</b>			<b>110,000,000</b>	<b>110,000,000</b>	<b>120,000,000</b>
011501	Total- INTEREST ON DOMESTIC DEBT			110,000,000	110,000,000	120,000,000
0115	Total- Domestic Debt Management			110,000,000	110,000,000	120,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			110,000,000	110,000,000	120,000,000
01	Total- General Public Service			110,000,000	110,000,000	120,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>110,000,000</b>	<b>110,000,000</b>	<b>120,000,000</b>

.. FC24S09      **SERVICING OF DOMESTIC DEBT**      **APPROPRIATIONS**

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)**

<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0115</b>	<b>Domestic Debt Management:</b>					
<b>011501</b>	<b>INTEREST ON DOMESTIC DEBT :</b>					
<b>HQ3407</b>	<b>GENERAL PROVIDENT FUND.</b>					
<b>011501- A07</b>	<b>Interest Payment</b>		<b>210,000,000</b>	<b>170,700,000</b>	<b>187,770,000</b>	
011501- A071	Interest - Domestic		210,000,000	170,700,000	187,770,000	
	<b>Total- GENERAL PROVIDENT FUND.</b>		<b>210,000,000</b>	<b>170,700,000</b>	<b>187,770,000</b>	
011501	Total- INTEREST ON DOMESTIC DEBT		210,000,000	170,700,000	187,770,000	
0115	Total- Domestic Debt Management		210,000,000	170,700,000	187,770,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		210,000,000	170,700,000	187,770,000	
01	Total- General Public Service		210,000,000	170,700,000	187,770,000	
	<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>210,000,000</b>	<b>170,700,000</b>	<b>187,770,000</b>	
<b>TOTAL - APPROPRIATION</b>			<b>1,391,000,000,000</b>	<b>1,681,563,535,000</b>	<b>2,531,684,573,000</b>	

## .- REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT  
( FC24R02 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **REPAYMENT OF DOMESTIC DEBT.**

Voted Rs. **39,172,623,294,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,129,748,281,000	34,567,213,340,000	39,172,623,294,000
	<b>Total</b>	<b>21,129,748,281,000</b>	<b>34,567,213,340,000</b>	<b>39,172,623,294,000</b>
<b>OBJECT CLASSIFICATION</b>				
A10	Principal Repayments of Loans	<u>21,129,748,281,000</u>	<u>34,567,213,340,000</u>	<u>39,172,623,294,000</u>
	<b>Total</b>	<b>21,129,748,281,000</b>	<b>34,567,213,340,000</b>	<b>39,172,623,294,000</b>



## .- FC24R02 REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0115</b>	<b>Domestic Debt Management:</b>				
<b>011503</b>	<b>REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT :</b>				
<b>ID4858</b>	<b>INCOME TAX BONDS</b>				
<b>011503- A10</b>	<b>Principal Repayments of Loans</b>		<b>100,000</b>		<b>100,000</b>
011503- A101	Principal Repayment of Loans - Domestic		100,000		100,000
	<b>Total- INCOME TAX BONDS</b>		<b>100,000</b>		<b>100,000</b>
<b>ID4859</b>	<b>NATIONAL PRIZE BONDS</b>				
<b>011503- A10</b>	<b>Principal Repayments of Loans</b>		<b>33,218,480,000</b>	<b>33,156,260,000</b>	<b>51,796,370,000</b>
011503- A101	Principal Repayment of Loans - Domestic		33,218,480,000	33,156,260,000	51,796,370,000
	<b>Total- NATIONAL PRIZE BONDS</b>		<b>33,218,480,000</b>	<b>33,156,260,000</b>	<b>51,796,370,000</b>
<b>ID4860</b>	<b>FOREIGN EXCHANGE BEARER CERTIFICATES</b>				
<b>011503- A10</b>	<b>Principal Repayments of Loans</b>		<b>5,000,000</b>	<b>500,000</b>	<b>5,000,000</b>
011503- A101	Principal Repayment of Loans - Domestic		5,000,000	500,000	5,000,000
	<b>Total- FOREIGN EXCHANGE BEARER CERTIFICATES</b>		<b>5,000,000</b>	<b>500,000</b>	<b>5,000,000</b>
<b>ID4862</b>	<b>US DOLLAR BEARER CERTIFICATES</b>				
<b>011503- A10</b>	<b>Principal Repayments of Loans</b>		<b>3,000,000</b>	<b>100,000</b>	<b>3,000,000</b>
011503- A101	Principal Repayment of Loans - Domestic		3,000,000	100,000	3,000,000
	<b>Total- US DOLLAR BEARER CERTIFICATES</b>		<b>3,000,000</b>	<b>100,000</b>	<b>3,000,000</b>
<b>ID4863</b>	<b>PAKISTAN INVESTMENT BONDS</b>				
<b>011503- A10</b>	<b>Principal Repayments of Loans</b>		<b>850,587,000,000</b>	<b>1,233,035,600,000</b>	<b>1,348,760,000,000</b>
011503- A101	Principal Repayment of Loans - Domestic		850,587,000,000	1,233,035,600,000	1,348,760,000,000
	<b>Total- PAKISTAN INVESTMENT BONDS</b>		<b>850,587,000,000</b>	<b>1,233,035,600,000</b>	<b>1,348,760,000,000</b>
<b>ID4864</b>	<b>FOREIGN CURRENCY BEARER CERTIFICATES</b>				
<b>011503- A10</b>	<b>Principal Repayments of Loans</b>		<b>5,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
011503- A101	Principal Repayment of Loans - Domestic		5,000,000	1,000,000	5,000,000
	<b>Total- FOREIGN CURRENCY BEARER CERTIFICATES</b>		<b>5,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>ID4865</b>	<b>SPL. U.S. DOLLAR BONDS.</b>				
<b>011503- A10</b>	<b>Principal Repayments of Loans</b>		<b>50,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>

.. FC24R02 REPAYMENT OF DOMESTIC DEBT APPROPRIATIONS

No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

011503- A101	Principal Repayment of Loans - Domestic		50,000,000	40,000,000	50,000,000
<b>Total-</b>	<b>SPL. U.S. DOLLAR BONDS.</b>		<b>50,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
<b>ID5600 IJARA SUKUK BONDS.</b>					
<b>011503- A10</b>	<b>Principal Repayments of Loans</b>		<b>314,379,600,000</b>	<b>314,379,600,000</b>	<b>71,007,000,000</b>
011503- A101	Principal Repayment of Loans - Domestic		314,379,600,000	314,379,600,000	71,007,000,000
<b>Total-</b>	<b>IJARA SUKUK BONDS.</b>		<b>314,379,600,000</b>	<b>314,379,600,000</b>	<b>71,007,000,000</b>
<b>ID8769 PREMIUM PRIZE BOND (REGISTERED)</b>					
<b>011503- A10</b>	<b>Principal Repayments of Loans</b>		<b>3,000,000,000</b>	<b>1,865,280,000</b>	<b>3,000,000,000</b>
011503- A101	Principal Repayment of Loans - Domestic		3,000,000,000	1,865,280,000	3,000,000,000
<b>Total-</b>	<b>PREMIUM PRIZE BOND (REGISTERED)</b>		<b>3,000,000,000</b>	<b>1,865,280,000</b>	<b>3,000,000,000</b>
011503	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT		1,201,248,180,000	1,582,478,340,000	1,474,626,470,000
<b>011504 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING :</b>					
<b>IB5067 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V</b>					
<b>011504- A10</b>	<b>Principal Repayments of Loans</b>				<b>249,820,000</b>
011504- A104	Principal Repayment of Loans - Floating				249,820,000
<b>Total-</b>	<b>ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V</b>				<b>249,820,000</b>
<b>IB5068 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII</b>					
<b>011504- A10</b>	<b>Principal Repayments of Loans</b>				<b>420,000,000</b>
011504- A104	Principal Repayment of Loans - Floating				420,000,000
<b>Total-</b>	<b>ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII</b>				<b>420,000,000</b>
<b>IB5069 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH</b>					
<b>011504- A10</b>	<b>Principal Repayments of Loans</b>				<b>450,000,000</b>
011504- A104	Principal Repayment of Loans - Floating				450,000,000
<b>Total-</b>	<b>ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH</b>				<b>450,000,000</b>
<b>ID4868 TREASURY BILLS THROUGH AUCTION</b>					
<b>011504- A10</b>	<b>Principal Repayments of Loans</b>		<b>14,100,771,000,000</b>	<b>20,713,805,900,000</b>	<b>22,044,544,000,000</b>
011504- A104	Principal Repayment of Loans - Floating		14,100,771,000,000	20,713,805,900,000	22,044,544,000,000

.- FC24R02	REPAYMENT OF DOMESTIC DEBT	APPROPRIATIONS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>Total- TREASURY BILLS THROUGH AUCTION</b>	<b>14,100,771,000,000</b>	<b>20,713,805,900,000</b>	<b>22,044,544,000,000</b>
<b>ID4869 FLOATING DEBT - MARKET TREASURY BILLS PURCHASED BY (SBP).</b>			
<b>011504- A10 Principal Repayments of Loans</b>	<b>5,826,940,000,000</b>	<b>12,270,140,000,000</b>	<b>15,650,870,000,000</b>
011504- A104 Principal Repayment of Loans - Floating	5,826,940,000,000	12,270,140,000,000	15,650,870,000,000
<b>Total- FLOATING DEBT - MARKET TREASURY BILLS PURCHASED BY (SBP).</b>	<b>5,826,940,000,000</b>	<b>12,270,140,000,000</b>	<b>15,650,870,000,000</b>
<b>ID4870 OTHER FLOATING LOAN WAYS AND MEANS ADVANCES</b>			
<b>011504- A10 Principal Repayments of Loans</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
011504- A104 Principal Repayment of Loans - Floating	300,000,000	300,000,000	300,000,000
<b>Total- OTHER FLOATING LOAN WAYS AND MEANS ADVANCES</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>ID4871 TREASURY BILLS FOR PAYMENT TO IBRD</b>			
<b>011504- A10 Principal Repayments of Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>823,732,000</b>
011504- A104 Principal Repayment of Loans - Floating	1,000	1,000	823,732,000
<b>Total- TREASURY BILLS FOR PAYMENT TO IBRD</b>	<b>1,000</b>	<b>1,000</b>	<b>823,732,000</b>
<b>ID7998 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIRONMENT FACILITY PHASE (VI)</b>			
<b>011504- A10 Principal Repayments of Loans</b>	<b>1,000</b>		
011504- A104 Principal Repayment of Loans - Floating	1,000		
<b>Total- ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIRONMENT FACILITY PHASE (VI)</b>	<b>1,000</b>		
<b>ID8378 BAI- MAUJJAL IJARA SUKUK BONDS</b>			
<b>011504- A10 Principal Repayments of Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011504- A104 Principal Repayment of Loans - Floating	1,000	1,000	1,000
<b>Total- BAI- MAUJJAL IJARA SUKUK BONDS</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>ID8379 PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)</b>			
<b>011504- A10 Principal Repayments of Loans</b>	<b>178,000,000</b>	<b>178,000,000</b>	<b>246,000,000</b>
011504- A104 Principal Repayment of Loans - Floating	178,000,000	178,000,000	246,000,000
<b>Total- PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)</b>	<b>178,000,000</b>	<b>178,000,000</b>	<b>246,000,000</b>
<b>ID8695 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)</b>			
<b>011504- A10 Principal Repayments of Loans</b>	<b>311,098,000</b>	<b>311,098,000</b>	<b>93,271,000</b>

.- FC24R02      **REPAYMENT OF DOMESTIC DEBT**      **APPROPRIATIONS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

011504- A104	Principal Repayment of Loans - Floating	311,098,000	311,098,000	93,271,000
	<b>Total- ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)</b>	<b>311,098,000</b>	<b>311,098,000</b>	<b>93,271,000</b>
011504	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING	19,928,500,101,000	32,984,735,000,000	37,697,996,824,000
0115	Total- Domestic Debt Management	21,129,748,281,000	34,567,213,340,000	39,172,623,294,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,129,748,281,000	34,567,213,340,000	39,172,623,294,000
01	Total- General Public Service	21,129,748,281,000	34,567,213,340,000	39,172,623,294,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>21,129,748,281,000</b>	<b>34,567,213,340,000</b>	<b>39,172,623,294,000</b>
	<b>TOTAL - APPROPRIATION</b>	<b>21,129,748,281,000</b>	<b>34,567,213,340,000</b>	<b>39,172,623,294,000</b>

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT  
( FC24S26 )**I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **SERVICING OF FOREIGN DEBT.****Voted Rs. 359,764,391,000**II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .**

		<b>2018-2019 Budget Estimate Rs</b>	<b>2018-2019 Revised Estimate Rs</b>	<b>2019-2020 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	229,229,515,000	305,755,949,000	359,764,391,000
	<b>Total</b>	<b>229,229,515,000</b>	<b>305,755,949,000</b>	<b>359,764,391,000</b>
<b>OBJECT CLASSIFICATION</b>				
A07	Interest Payment	<b>229,229,515,000</b>	<b>305,755,949,000</b>	<b>359,764,391,000</b>
	<b>Total</b>	<b>229,229,515,000</b>	<b>305,755,949,000</b>	<b>359,764,391,000</b>

.- FC24S26 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0114</b>	<b>Foreign Debt Management:</b>				
<b>011401</b>	<b>INTEREST OF FOREIGN DEBT :</b>				
<b>ID8375</b>	<b>COMMERCIAL BANKS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>40,950,000,000</b>	<b>68,000,000,000</b>	<b>105,000,000,000</b>
011401- A072	Interest - Foriegn		40,950,000,000	68,000,000,000	105,000,000,000
	<b>Total- COMMERCIAL BANKS</b>		<b>40,950,000,000</b>	<b>68,000,000,000</b>	<b>105,000,000,000</b>
<b>ID8941</b>	<b>IBRD LOANS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>3,278,099,000</b>	<b>5,598,570,000</b>	<b>5,784,814,000</b>
011401- A072	Interest - Foriegn		3,278,099,000	5,598,570,000	5,784,814,000
	<b>Total- IBRD LOANS</b>		<b>3,278,099,000</b>	<b>5,598,570,000</b>	<b>5,784,814,000</b>
<b>ID8942</b>	<b>ADB LOANS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>18,543,091,000</b>	<b>25,137,510,000</b>	<b>29,323,656,000</b>
011401- A072	Interest - Foriegn		18,543,091,000	25,137,510,000	29,323,656,000
	<b>Total- ADB LOANS</b>		<b>18,543,091,000</b>	<b>25,137,510,000</b>	<b>29,323,656,000</b>
<b>ID8943</b>	<b>IDA LOANS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>20,046,889,000</b>	<b>24,882,901,000</b>	<b>26,288,446,000</b>
011401- A072	Interest - Foriegn		20,046,889,000	24,882,901,000	26,288,446,000
	<b>Total- IDA LOANS</b>		<b>20,046,889,000</b>	<b>24,882,901,000</b>	<b>26,288,446,000</b>
<b>ID8945</b>	<b>GERMAN LOANS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>2,754,937,000</b>	<b>2,864,550,000</b>	<b>2,962,445,000</b>
011401- A072	Interest - Foriegn		2,754,937,000	2,864,550,000	2,962,445,000
	<b>Total- GERMAN LOANS</b>		<b>2,754,937,000</b>	<b>2,864,550,000</b>	<b>2,962,445,000</b>
<b>ID8946</b>	<b>JAPANESE LOANS</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>10,910,622,000</b>	<b>12,021,405,000</b>	<b>12,684,397,000</b>
011401- A072	Interest - Foriegn		10,910,622,000	12,021,405,000	12,684,397,000
	<b>Total- JAPANESE LOANS</b>		<b>10,910,622,000</b>	<b>12,021,405,000</b>	<b>12,684,397,000</b>
<b>ID8947</b>	<b>N.I.BANK (NETHERLAND)</b>				
<b>011401- A07</b>	<b>Interest Payment</b>		<b>298,988,000</b>	<b>329,782,000</b>	<b>326,729,000</b>
011401- A072	Interest - Foriegn		298,988,000	329,782,000	326,729,000
	<b>Total- N.I.BANK (NETHERLAND)</b>		<b>298,988,000</b>	<b>329,782,000</b>	<b>326,729,000</b>

.. FC24S26      **SERVICING OF FOREIGN DEBT**      **APPROPRIATIONS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**ID8948 ITALY**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>143,729,000</b>	<b>97,342,000</b>	<b>162,598,000</b>
011401- A072	Interest - Foriegn		143,729,000	97,342,000	162,598,000
<b>Total- ITALY</b>			<b>143,729,000</b>	<b>97,342,000</b>	<b>162,598,000</b>

**ID8949 FRANCE**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>6,605,879,000</b>	<b>7,094,301,000</b>	<b>7,092,917,000</b>
011401- A072	Interest - Foriegn		6,605,879,000	7,094,301,000	7,092,917,000
<b>Total- FRANCE</b>			<b>6,605,879,000</b>	<b>7,094,301,000</b>	<b>7,092,917,000</b>

**ID8950 RUSSIA**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>513,103,000</b>	<b>578,407,000</b>	<b>586,088,000</b>
011401- A072	Interest - Foriegn		513,103,000	578,407,000	586,088,000
<b>Total- RUSSIA</b>			<b>513,103,000</b>	<b>578,407,000</b>	<b>586,088,000</b>

**ID8951 IFAD**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>204,596,000</b>	<b>255,110,000</b>	<b>268,527,000</b>
011401- A072	Interest - Foriegn		204,596,000	255,110,000	268,527,000
<b>Total- IFAD</b>			<b>204,596,000</b>	<b>255,110,000</b>	<b>268,527,000</b>

**ID8952 OPEC FUND**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>253,504,000</b>	<b>339,510,000</b>	<b>293,526,000</b>
011401- A072	Interest - Foriegn		253,504,000	339,510,000	293,526,000
<b>Total- OPEC FUND</b>			<b>253,504,000</b>	<b>339,510,000</b>	<b>293,526,000</b>

**ID8953 ISLAMIC COUNTRIES (SAUDI ARABIA)**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>451,701,000</b>	<b>706,010,000</b>	<b>20,863,964,000</b>
011401- A072	Interest - Foriegn		451,701,000	706,010,000	20,863,964,000
<b>Total- ISLAMIC COUNTRIES (SAUDI ARABIA)</b>			<b>451,701,000</b>	<b>706,010,000</b>	<b>20,863,964,000</b>

**ID8954 CCC (USA)**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>1,298,916,000</b>	<b>1,526,504,000</b>	<b>1,487,640,000</b>
011401- A072	Interest - Foriegn		1,298,916,000	1,526,504,000	1,487,640,000
<b>Total- CCC (USA)</b>			<b>1,298,916,000</b>	<b>1,526,504,000</b>	<b>1,487,640,000</b>

**ID8955 IDB (LONG TERM)**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>2,801,580,000</b>	<b>4,263,377,000</b>	<b>3,200,416,000</b>
011401- A072	Interest - Foriegn		2,801,580,000	4,263,377,000	3,200,416,000
<b>Total- IDB (LONG TERM)</b>			<b>2,801,580,000</b>	<b>4,263,377,000</b>	<b>3,200,416,000</b>

## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## ID8956 NORWAY LOANS

011401- A07	Interest Payment	91,848,000	74,031,000	103,186,000
011401- A072	Interest - Foriegn	91,848,000	74,031,000	103,186,000
<b>Total- NORWAY LOANS</b>		<b>91,848,000</b>	<b>74,031,000</b>	<b>103,186,000</b>

## ID8957 NORDIC

011401- A07	Interest Payment	7,984,000	8,492,000	8,632,000
011401- A072	Interest - Foriegn	7,984,000	8,492,000	8,632,000
<b>Total- NORDIC</b>		<b>7,984,000</b>	<b>8,492,000</b>	<b>8,632,000</b>

## ID8958 CHINA

011401- A07	Interest Payment	24,828,570,000	52,868,863,000	43,152,521,000
011401- A072	Interest - Foriegn	24,828,570,000	52,868,863,000	43,152,521,000
<b>Total- CHINA</b>		<b>24,828,570,000</b>	<b>52,868,863,000</b>	<b>43,152,521,000</b>

## ID8959 E.I.BANK

011401- A07	Interest Payment	10,998,000	33,580,000	12,761,000
011401- A072	Interest - Foriegn	10,998,000	33,580,000	12,761,000
<b>Total- E.I.BANK</b>		<b>10,998,000</b>	<b>33,580,000</b>	<b>12,761,000</b>

## ID8961 US AID (PROJECT)

011401- A07	Interest Payment	2,885,838,000	3,387,570,000	3,480,549,000
011401- A072	Interest - Foriegn	2,885,838,000	3,387,570,000	3,480,549,000
<b>Total- US AID (PROJECT)</b>		<b>2,885,838,000</b>	<b>3,387,570,000</b>	<b>3,480,549,000</b>

## ID8962 CONVERTIBLE LOCAL CURR. (PL-480)

011401- A07	Interest Payment	305,456,000	358,975,000	371,841,000
011401- A072	Interest - Foriegn	305,456,000	358,975,000	371,841,000
<b>Total- CONVERTIBLE LOCAL CURR. (PL-480)</b>		<b>305,456,000</b>	<b>358,975,000</b>	<b>371,841,000</b>

## ID8963 BELGIUM

011401- A07	Interest Payment	138,078,000	147,971,000	144,204,000
011401- A072	Interest - Foriegn	138,078,000	147,971,000	144,204,000
<b>Total- BELGIUM</b>		<b>138,078,000</b>	<b>147,971,000</b>	<b>144,204,000</b>

## ID8964 CANADA

011401- A07	Interest Payment	70,417,000	166,235,000	80,433,000
011401- A072	Interest - Foriegn	70,417,000	166,235,000	80,433,000
<b>Total- CANADA</b>		<b>70,417,000</b>	<b>166,235,000</b>	<b>80,433,000</b>



## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## ID8965 SWITZERLAND

011401- A07	Interest Payment		122,323,000	124,502,000	136,109,000
011401- A072	Interest - Foriegn		122,323,000	124,502,000	136,109,000
<b>Total- SWITZERLAND</b>			<b>122,323,000</b>	<b>124,502,000</b>	<b>136,109,000</b>

## ID8966 AUSTRIA

011401- A07	Interest Payment		185,173,000	197,016,000	191,476,000
011401- A072	Interest - Foriegn		185,173,000	197,016,000	191,476,000
<b>Total- AUSTRIA</b>			<b>185,173,000</b>	<b>197,016,000</b>	<b>191,476,000</b>

## ID8967 ISLAMIC COUNTRIES (KUWAIT)

011401- A07	Interest Payment		320,227,000	541,433,000	380,670,000
011401- A072	Interest - Foriegn		320,227,000	541,433,000	380,670,000
<b>Total- ISLAMIC COUNTRIES (KUWAIT)</b>			<b>320,227,000</b>	<b>541,433,000</b>	<b>380,670,000</b>

## ID8968 ISLAMIC COUNTRIES (UAE)

011401- A07	Interest Payment		121,161,000	496,680,000	129,994,000
011401- A072	Interest - Foriegn		121,161,000	496,680,000	129,994,000
<b>Total- ISLAMIC COUNTRIES (UAE)</b>			<b>121,161,000</b>	<b>496,680,000</b>	<b>129,994,000</b>

## ID8969 SWEDEN

011401- A07	Interest Payment		113,988,000	277,441,000	130,158,000
011401- A072	Interest - Foriegn		113,988,000	277,441,000	130,158,000
<b>Total- SWEDEN</b>			<b>113,988,000</b>	<b>277,441,000</b>	<b>130,158,000</b>

## ID8970 FINLAND

011401- A07	Interest Payment		4,634,000	10,797,000	5,293,000
011401- A072	Interest - Foriegn		4,634,000	10,797,000	5,293,000
<b>Total- FINLAND</b>			<b>4,634,000</b>	<b>10,797,000</b>	<b>5,293,000</b>

## ID8971 U.K.LOANS

011401- A07	Interest Payment		29,545,000	20,058,000	31,297,000
011401- A072	Interest - Foriegn		29,545,000	20,058,000	31,297,000
<b>Total- U.K.LOANS</b>			<b>29,545,000</b>	<b>20,058,000</b>	<b>31,297,000</b>

## ID8972 US EXIM BANK (FE)

011401- A07	Interest Payment		143,954,000	309,658,000	164,870,000
011401- A072	Interest - Foriegn		143,954,000	309,658,000	164,870,000
<b>Total- US EXIM BANK (FE)</b>			<b>143,954,000</b>	<b>309,658,000</b>	<b>164,870,000</b>

.. FC24S26      **SERVICING OF FOREIGN DEBT**      **APPROPRIATIONS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**ID8973 SPAIN**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>188,347,000</b>	<b>245,130,000</b>	<b>229,112,000</b>
011401- A072	Interest - Foriegn		188,347,000	245,130,000	229,112,000
<b>Total- SPAIN</b>			<b>188,347,000</b>	<b>245,130,000</b>	<b>229,112,000</b>

**ID8974 KOREA**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>524,138,000</b>	<b>1,099,080,000</b>	<b>597,597,000</b>
011401- A072	Interest - Foriegn		524,138,000	1,099,080,000	597,597,000
<b>Total- KOREA</b>			<b>524,138,000</b>	<b>1,099,080,000</b>	<b>597,597,000</b>

**ID8975 SHORT TERM BORROWING**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>9,336,876,000</b>	<b>6,188,605,000</b>	<b>1,824,298,000</b>
011401- A072	Interest - Foriegn		9,336,876,000	6,188,605,000	1,824,298,000
<b>Total- SHORT TERM BORROWING</b>			<b>9,336,876,000</b>	<b>6,188,605,000</b>	<b>1,824,298,000</b>

**ID8976 EURO BONDS**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>71,370,000,000</b>	<b>83,875,000,000</b>	<b>90,000,000,000</b>
011401- A072	Interest - Foriegn		71,370,000,000	83,875,000,000	90,000,000,000
<b>Total- EURO BONDS</b>			<b>71,370,000,000</b>	<b>83,875,000,000</b>	<b>90,000,000,000</b>

**ID8978 LIBYA**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>4,473,000</b>	<b>2,479,000</b>	<b>5,215,000</b>
011401- A072	Interest - Foriegn		4,473,000	2,479,000	5,215,000
<b>Total- LIBYA</b>			<b>4,473,000</b>	<b>2,479,000</b>	<b>5,215,000</b>

**ID8980 ECO (TURKEY)**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>9,853,000</b>	<b>252,074,000</b>	<b>8,012,000</b>
011401- A072	Interest - Foriegn		9,853,000	252,074,000	8,012,000
<b>Total- ECO (TURKEY)</b>			<b>9,853,000</b>	<b>252,074,000</b>	<b>8,012,000</b>

**ID8998 COMMITMENT CHARGES**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>2,340,000,000</b>	<b>1,375,000,000</b>	<b>1,500,000,000</b>
011401- A072	Interest - Foriegn		2,340,000,000	1,375,000,000	1,500,000,000
<b>Total- COMMITMENT CHARGES</b>			<b>2,340,000,000</b>	<b>1,375,000,000</b>	<b>1,500,000,000</b>

**ID8999 MANAGEMENT FEE**

<b>011401- A07</b>	<b>Interest Payment</b>		<b>2,340,000,000</b>		<b>750,000,000</b>
011401- A072	Interest - Foriegn		2,340,000,000		750,000,000
<b>Total- MANAGEMENT FEE</b>			<b>2,340,000,000</b>		<b>750,000,000</b>

## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## ID9936 EXCHANGE LOSS

011401- A07	Interest Payment		4,680,000,000	
011401- A072	Interest - Foriegn		4,680,000,000	
	<b>Total- EXCHANGE LOSS</b>		<b>4,680,000,000</b>	
011401	Total- INTEREST OF FOREIGN DEBT	229,229,515,000	305,755,949,000	359,764,391,000
0114	Total- Foreign Debt Management	229,229,515,000	305,755,949,000	359,764,391,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	229,229,515,000	305,755,949,000	359,764,391,000
01	Total- General Public Service	229,229,515,000	305,755,949,000	359,764,391,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>229,229,515,000</b>	<b>305,755,949,000</b>	<b>359,764,391,000</b>
	<b>TOTAL - APPROPRIATION</b>	<b>229,229,515,000</b>	<b>305,755,949,000</b>	<b>359,764,391,000</b>

## .- FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

FOREIGN LOANS REPAYMENT  
( FC24R08 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for FOREIGN LOANS REPAYMENT.

Voted Rs. 1,095,254,433,000

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	601,753,953,000	928,818,015,000	1,095,254,433,000
	<b>Total</b>	<b>601,753,953,000</b>	<b>928,818,015,000</b>	<b>1,095,254,433,000</b>
<b>OBJECT CLASSIFICATION</b>				
A10	Principal Repayments of Loans	<b>601,753,953,000</b>	<b>928,818,015,000</b>	<b>1,095,254,433,000</b>
	<b>Total</b>	<b>601,753,953,000</b>	<b>928,818,015,000</b>	<b>1,095,254,433,000</b>

## .- FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0114</b>	<b>Foreign Debt Management:</b>				
<b>011403</b>	<b>REPAYMENT OF PRINCIPAL - FOREIGN DEBT :</b>				
<b>ID8376</b>	<b>COMMERCIAL BANKS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>188,019,000,000</b>	<b>323,400,000,000</b>	<b>545,250,000,000</b>
011403- A102	Principal Repayment - Foreign		188,019,000,000	323,400,000,000	545,250,000,000
	<b>Total- COMMERCIAL BANKS</b>		<b>188,019,000,000</b>	<b>323,400,000,000</b>	<b>545,250,000,000</b>
<b>ID8901</b>	<b>IBRD LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>13,741,283,000</b>	<b>16,130,798,000</b>	<b>17,505,805,000</b>
011403- A102	Principal Repayment - Foreign		13,741,283,000	16,130,798,000	17,505,805,000
	<b>Total- IBRD LOANS</b>		<b>13,741,283,000</b>	<b>16,130,798,000</b>	<b>17,505,805,000</b>
<b>ID8902</b>	<b>ADB LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>88,281,532,000</b>	<b>103,771,720,000</b>	<b>126,749,623,000</b>
011403- A102	Principal Repayment - Foreign		88,281,532,000	103,771,720,000	126,749,623,000
	<b>Total- ADB LOANS</b>		<b>88,281,532,000</b>	<b>103,771,720,000</b>	<b>126,749,623,000</b>
<b>ID8903</b>	<b>IDA LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>45,380,852,000</b>	<b>51,285,392,000</b>	<b>70,537,445,000</b>
011403- A102	Principal Repayment - Foreign		45,380,852,000	51,285,392,000	70,537,445,000
	<b>Total- IDA LOANS</b>		<b>45,380,852,000</b>	<b>51,285,392,000</b>	<b>70,537,445,000</b>
<b>ID8904</b>	<b>CCC LOANS (US)</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>2,234,459,000</b>	<b>2,625,967,000</b>	<b>3,277,659,000</b>
011403- A102	Principal Repayment - Foreign		2,234,459,000	2,625,967,000	3,277,659,000
	<b>Total- CCC LOANS (US)</b>		<b>2,234,459,000</b>	<b>2,625,967,000</b>	<b>3,277,659,000</b>
<b>ID8906</b>	<b>JAPANESE LOANS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>36,165,723,000</b>	<b>40,529,644,000</b>	<b>45,879,992,000</b>
011403- A102	Principal Repayment - Foreign		36,165,723,000	40,529,644,000	45,879,992,000
	<b>Total- JAPANESE LOANS</b>		<b>36,165,723,000</b>	<b>40,529,644,000</b>	<b>45,879,992,000</b>
<b>ID8907</b>	<b>OPEC FUNDS</b>				
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>1,030,799,000</b>	<b>1,299,462,000</b>	<b>1,263,752,000</b>
011403- A102	Principal Repayment - Foreign		1,030,799,000	1,299,462,000	1,263,752,000
	<b>Total- OPEC FUNDS</b>		<b>1,030,799,000</b>	<b>1,299,462,000</b>	<b>1,263,752,000</b>

.- FC24R08 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
			Estimate	Revised	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>ID8908 IDB (LONG TERM LOANS)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>11,426,808,000</b>	<b>11,584,957,000</b>	<b>14,505,799,000</b>
011403- A102	Principal Repayment - Foreign		11,426,808,000	11,584,957,000	14,505,799,000
<b>Total- IDB (LONG TERM LOANS)</b>			<b>11,426,808,000</b>	<b>11,584,957,000</b>	<b>14,505,799,000</b>
<b>ID8909 IFAD LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>930,818,000</b>	<b>1,070,750,000</b>	<b>1,166,216,000</b>
011403- A102	Principal Repayment - Foreign		930,818,000	1,070,750,000	1,166,216,000
<b>Total- IFAD LOANS</b>			<b>930,818,000</b>	<b>1,070,750,000</b>	<b>1,166,216,000</b>
<b>ID8910 NORWAY LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>141,762,000</b>	<b>163,597,000</b>	<b>204,198,000</b>
011403- A102	Principal Repayment - Foreign		141,762,000	163,597,000	204,198,000
<b>Total- NORWAY LOANS</b>			<b>141,762,000</b>	<b>163,597,000</b>	<b>204,198,000</b>
<b>ID8911 NORDIC LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>74,252,000</b>	<b>78,979,000</b>	<b>86,159,000</b>
011403- A102	Principal Repayment - Foreign		74,252,000	78,979,000	86,159,000
<b>Total- NORDIC LOANS</b>			<b>74,252,000</b>	<b>78,979,000</b>	<b>86,159,000</b>
<b>ID8912 GERMAN LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>9,560,097,000</b>	<b>9,725,971,000</b>	<b>11,823,616,000</b>
011403- A102	Principal Repayment - Foreign		9,560,097,000	9,725,971,000	11,823,616,000
<b>Total- GERMAN LOANS</b>			<b>9,560,097,000</b>	<b>9,725,971,000</b>	<b>11,823,616,000</b>
<b>ID8913 ISLAMIC COUNTRIES (KUWAIT)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>1,517,729,000</b>	<b>1,662,441,000</b>	<b>1,999,135,000</b>
011403- A102	Principal Repayment - Foreign		1,517,729,000	1,662,441,000	1,999,135,000
<b>Total- ISLAMIC COUNTRIES (KUWAIT)</b>			<b>1,517,729,000</b>	<b>1,662,441,000</b>	<b>1,999,135,000</b>
<b>ID8914 ISLAMIC COUNTRIES (SAUDI ARABIA)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>2,239,658,000</b>	<b>4,525,633,000</b>	<b>3,450,372,000</b>
011403- A102	Principal Repayment - Foreign		2,239,658,000	4,525,633,000	3,450,372,000
<b>Total- ISLAMIC COUNTRIES (SAUDI ARABIA)</b>			<b>2,239,658,000</b>	<b>4,525,633,000</b>	<b>3,450,372,000</b>
<b>ID8917 AUSTRIA</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>359,474,000</b>	<b>382,361,000</b>	<b>477,252,000</b>
011403- A102	Principal Repayment - Foreign		359,474,000	382,361,000	477,252,000
<b>Total- AUSTRIA</b>			<b>359,474,000</b>	<b>382,361,000</b>	<b>477,252,000</b>

**.. FC24R08 FOREIGN LOANS REPAYMENT APPROPRIATIONS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**ID8918 BELGIUM**

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>256,571,000</b>	<b>274,990,000</b>	<b>343,235,000</b>
011403- A102	Principal Repayment - Foreign	256,571,000	274,990,000	343,235,000
<b>Total- BELGIUM</b>		<b>256,571,000</b>	<b>274,990,000</b>	<b>343,235,000</b>

**ID8919 CANADA**

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>2,491,717,000</b>	<b>1,840,532,000</b>	<b>3,228,328,000</b>
011403- A102	Principal Repayment - Foreign	2,491,717,000	1,840,532,000	3,228,328,000
<b>Total- CANADA</b>		<b>2,491,717,000</b>	<b>1,840,532,000</b>	<b>3,228,328,000</b>

**ID8920 FINLAND**

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>47,206,000</b>	<b>55,478,000</b>	<b>69,245,000</b>
011403- A102	Principal Repayment - Foreign	47,206,000	55,478,000	69,245,000
<b>Total- FINLAND</b>		<b>47,206,000</b>	<b>55,478,000</b>	<b>69,245,000</b>

**ID8921 FRANCE**

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>15,206,914,000</b>	<b>15,952,839,000</b>	<b>19,564,061,000</b>
011403- A102	Principal Repayment - Foreign	15,206,914,000	15,952,839,000	19,564,061,000
<b>Total- FRANCE</b>		<b>15,206,914,000</b>	<b>15,952,839,000</b>	<b>19,564,061,000</b>

**ID8922 ITALY**

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>560,832,000</b>	<b>405,595,000</b>	<b>706,208,000</b>
011403- A102	Principal Repayment - Foreign	560,832,000	405,595,000	706,208,000
<b>Total- ITALY</b>		<b>560,832,000</b>	<b>405,595,000</b>	<b>706,208,000</b>

**ID8923 KOREA**

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>3,944,357,000</b>	<b>4,621,702,000</b>	<b>6,009,960,000</b>
011403- A102	Principal Repayment - Foreign	3,944,357,000	4,621,702,000	6,009,960,000
<b>Total- KOREA</b>		<b>3,944,357,000</b>	<b>4,621,702,000</b>	<b>6,009,960,000</b>

**ID8924 NETHERLAND**

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>583,512,000</b>	<b>620,662,000</b>	<b>694,835,000</b>
011403- A102	Principal Repayment - Foreign	583,512,000	620,662,000	694,835,000
<b>Total- NETHERLAND</b>		<b>583,512,000</b>	<b>620,662,000</b>	<b>694,835,000</b>

**ID8925 RUSSIA**

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>978,891,000</b>	<b>1,150,406,000</b>	<b>1,435,904,000</b>
011403- A102	Principal Repayment - Foreign	978,891,000	1,150,406,000	1,435,904,000
<b>Total- RUSSIA</b>		<b>978,891,000</b>	<b>1,150,406,000</b>	<b>1,435,904,000</b>

.- FC24R08 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>ID8926 SPAIN</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>484,105,000</b>	<b>568,926,000</b>	<b>659,626,000</b>
011403- A102	Principal Repayment - Foreign		484,105,000	568,926,000	659,626,000
<b>Total- SPAIN</b>			<b>484,105,000</b>	<b>568,926,000</b>	<b>659,626,000</b>
<b>ID8927 SWEDEN</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>1,234,811,000</b>	<b>1,450,781,000</b>	<b>1,810,824,000</b>
011403- A102	Principal Repayment - Foreign		1,234,811,000	1,450,781,000	1,810,824,000
<b>Total- SWEDEN</b>			<b>1,234,811,000</b>	<b>1,450,781,000</b>	<b>1,810,824,000</b>
<b>ID8928 SWITZERLAND</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>876,459,000</b>	<b>963,031,000</b>	<b>1,179,969,000</b>
011403- A102	Principal Repayment - Foreign		876,459,000	963,031,000	1,179,969,000
<b>Total- SWITZERLAND</b>			<b>876,459,000</b>	<b>963,031,000</b>	<b>1,179,969,000</b>
<b>ID8929 UK</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>68,456,000</b>	<b>73,735,000</b>	<b>92,874,000</b>
011403- A102	Principal Repayment - Foreign		68,456,000	73,735,000	92,874,000
<b>Total- UK</b>			<b>68,456,000</b>	<b>73,735,000</b>	<b>92,874,000</b>
<b>ID8930 US AID (P&amp;C)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>5,225,929,000</b>	<b>6,141,583,000</b>	<b>6,960,486,000</b>
011403- A102	Principal Repayment - Foreign		5,225,929,000	6,141,583,000	6,960,486,000
<b>Total- US AID (P&amp;C)</b>			<b>5,225,929,000</b>	<b>6,141,583,000</b>	<b>6,960,486,000</b>
<b>ID8931 PL-480 (USA)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>601,491,000</b>	<b>706,881,000</b>	<b>771,143,000</b>
011403- A102	Principal Repayment - Foreign		601,491,000	706,881,000	771,143,000
<b>Total- PL-480 (USA)</b>			<b>601,491,000</b>	<b>706,881,000</b>	<b>771,143,000</b>
<b>ID8932 US (EXIM BANK)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>1,670,221,000</b>	<b>1,962,867,000</b>	<b>2,449,996,000</b>
011403- A102	Principal Repayment - Foreign		1,670,221,000	1,962,867,000	2,449,996,000
<b>Total- US (EXIM BANK)</b>			<b>1,670,221,000</b>	<b>1,962,867,000</b>	<b>2,449,996,000</b>
<b>ID8934 UAE</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>742,572,000</b>	<b>872,681,000</b>	<b>952,016,000</b>
011403- A102	Principal Repayment - Foreign		742,572,000	872,681,000	952,016,000
<b>Total- UAE</b>			<b>742,572,000</b>	<b>872,681,000</b>	<b>952,016,000</b>



## .- FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID8935 LIBYA</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>21,047,000</b>	<b>11,805,000</b>	<b>25,754,000</b>
011403- A102	Principal Repayment - Foreign			21,047,000	11,805,000	25,754,000
	<b>Total- LIBYA</b>			<b>21,047,000</b>	<b>11,805,000</b>	<b>25,754,000</b>
<b>ID8936 EURO BONDS</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>117,000,000,000</b>	<b>141,495,200,000</b>	<b>150,000,000,000</b>
011403- A102	Principal Repayment - Foreign			117,000,000,000	141,495,200,000	150,000,000,000
	<b>Total- EURO BONDS</b>			<b>117,000,000,000</b>	<b>141,495,200,000</b>	<b>150,000,000,000</b>
<b>ID8937 CHINA</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>47,328,616,000</b>	<b>174,895,149,000</b>	<b>52,722,947,000</b>
011403- A102	Principal Repayment - Foreign			47,328,616,000	174,895,149,000	52,722,947,000
	<b>Total- CHINA</b>			<b>47,328,616,000</b>	<b>174,895,149,000</b>	<b>52,722,947,000</b>
<b>ID8939 ECO (TURKEY)</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>156,000,000</b>	<b>5,828,000,000</b>	<b>199,999,000</b>
011403- A102	Principal Repayment - Foreign			156,000,000	5,828,000,000	199,999,000
	<b>Total- ECO (TURKEY)</b>			<b>156,000,000</b>	<b>5,828,000,000</b>	<b>199,999,000</b>
<b>ID8940 UNSPENT BALANCES</b>						
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>1,170,000,000</b>	<b>687,500,000</b>	<b>1,200,000,000</b>
011403- A102	Principal Repayment - Foreign			1,170,000,000	687,500,000	1,200,000,000
	<b>Total- UNSPENT BALANCES</b>			<b>1,170,000,000</b>	<b>687,500,000</b>	<b>1,200,000,000</b>
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT			601,753,953,000	928,818,015,000	1,095,254,433,000
0114	Total- Foreign Debt Management			601,753,953,000	928,818,015,000	1,095,254,433,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			601,753,953,000	928,818,015,000	1,095,254,433,000
01	Total- General Public Service			601,753,953,000	928,818,015,000	1,095,254,433,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>601,753,953,000</b>	<b>928,818,015,000</b>	<b>1,095,254,433,000</b>
	<b>TOTAL - APPROPRIATION</b>			<b>601,753,953,000</b>	<b>928,818,015,000</b>	<b>1,095,254,433,000</b>

**REPAYMENT OF SHORT TERM FOREIGN CREDITS** **APPROPRIATIONS**  
**REPAYMENT OF SHORT TERM FOREIGN CREDITS**  
**( FC24R09 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

**Voted** **Rs.** **108,300,093,000**

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

		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	174,163,275,000	143,666,272,000	108,300,093,000
	<b>Total</b>	<b>174,163,275,000</b>	<b>143,666,272,000</b>	<b>108,300,093,000</b>
<b>OBJECT CLASSIFICATION</b>				
A10	Principal Repayments of Loans	<b>174,163,275,000</b>	<b>143,666,272,000</b>	<b>108,300,093,000</b>
	<b>Total</b>	<b>174,163,275,000</b>	<b>143,666,272,000</b>	<b>108,300,093,000</b>

## .- FC24R09 REPAYMENT OF SHORT TERM FOREIGN CREDITS

## APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :				
011403	IDB (SHORT TERM BORROWING)				
011403- A10	Principal Repayments of Loans		174,163,275,000	143,666,272,000	108,300,093,000
011403- A102	Principal Repayment - Foreign		174,163,275,000	143,666,272,000	108,300,093,000
	<b>Total- IDB (SHORT TERM BORROWING)</b>		<b>174,163,275,000</b>	<b>143,666,272,000</b>	<b>108,300,093,000</b>
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT		174,163,275,000	143,666,272,000	108,300,093,000
0114	Total- Foreign Debt Management		174,163,275,000	143,666,272,000	108,300,093,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		174,163,275,000	143,666,272,000	108,300,093,000
01	Total- General Public Service		174,163,275,000	143,666,272,000	108,300,093,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>174,163,275,000</b>	<b>143,666,272,000</b>	<b>108,300,093,000</b>
	<b>TOTAL - APPROPRIATION</b>		<b>174,163,275,000</b>	<b>143,666,272,000</b>	<b>108,300,093,000</b>

## .- SUPREME COURT

## APPROPRIATIONS

SUPREME COURT  
( FC24S11 )

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

Voted Rs. 2,095,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	1,964,000,000	1,964,001,000	2,095,000,000
	<b>Total</b>	<b>1,964,000,000</b>	<b>1,964,001,000</b>	<b>2,095,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,486,110,000</b>	<b>1,553,981,000</b>	<b>1,655,160,000</b>
A011	Pay	484,875,000	442,875,000	451,734,000
A011-1	Pay of Officers	(344,873,000)	(304,873,000)	(311,567,000)
A011-2	Pay of Other Staff	(140,002,000)	(138,002,000)	(140,167,000)
A012	Allowances	1,001,235,000	1,111,106,000	1,203,426,000
A012-1	Regular Allowances	(637,585,000)	(790,456,000)	(930,322,000)
A012-2	Other Allowances (Excluding TA)	(363,650,000)	(320,650,000)	(273,104,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>341,390,000</b>	<b>278,880,000</b>	<b>288,270,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>52,000,000</b>	<b>44,000,000</b>	<b>49,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>	<b>7,600,000</b>	<b>27,499,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,100,000</b>	<b>4,100,000</b>	<b>1,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>45,100,000</b>	<b>45,120,000</b>	<b>44,020,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>32,300,000</b>	<b>30,320,000</b>	<b>31,050,000</b>
	<b>Total</b>	<b>1,964,000,000</b>	<b>1,964,001,000</b>	<b>2,095,000,000</b>

.- FC24S11 SUPREME COURT

APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>031</b>	<b>Law Courts:</b>				
<b>0311</b>	<b>Law Courts:</b>				
<b>031101</b>	<b>Courts/Justice :</b>				
<b>ID1569</b>	<b>SUPREME COURT OF PAKISTAN</b>				
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>1,486,110,000</b>	<b>1,553,981,000</b>	<b>1,655,160,000</b>
031101- A011	Pay	850 857	484,875,000	442,875,000	451,734,000
031101- A011-1	Pay of Officers	(237) (238)	(344,873,000)	(304,873,000)	(311,567,000)
031101- A011-2	Pay of Other Staff	(613) (619)	(140,002,000)	(138,002,000)	(140,167,000)
031101- A012	Allowances		1,001,235,000	1,111,106,000	1,203,426,000
031101- A012-1	Regular Allowances		(637,585,000)	(790,456,000)	(930,322,000)
031101- A012-2	Other Allowances (Excluding TA)		(363,650,000)	(320,650,000)	(273,104,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>341,390,000</b>	<b>278,880,000</b>	<b>288,270,000</b>
031101- A032	Communications		34,500,000	27,000,000	27,000,000
031101- A033	Utilities		240,000	240,000	60,000
031101- A034	Occupancy Costs		96,500,000	91,490,000	96,500,000
031101- A038	Travel & Transportation		95,050,000	102,550,000	107,700,000
031101- A039	General		115,100,000	57,600,000	57,010,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>52,000,000</b>	<b>44,000,000</b>	<b>49,000,000</b>
031101- A041	Pension		52,000,000	44,000,000	49,000,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000,000</b>	<b>7,600,000</b>	<b>27,499,000</b>
031101- A052	Grants Domestic		5,000,000	7,600,000	27,499,000
<b>031101- A06</b>	<b>Transfers</b>		<b>2,100,000</b>	<b>4,100,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		2,100,000	4,100,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>45,100,000</b>	<b>45,120,000</b>	<b>44,020,000</b>
031101- A092	Computer Equipment		4,000,000	5,010,000	4,000,000
031101- A095	Purchase of Transport		20,000,000	20,000,000	20,000,000
031101- A096	Purchase of Plant and Machinery		20,000,000	20,000,000	20,000,000
031101- A097	Purchase of Furniture and Fixture		1,000,000	10,000	10,000
031101- A098	Purchase of Other Assets		100,000	100,000	10,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>32,300,000</b>	<b>30,320,000</b>	<b>31,050,000</b>

## .- FC24S11 SUPREME COURT

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A130	Transport			20,000,000	20,000,000	21,000,000
031101- A131	Machinery and Equipment			10,000,000	10,000,000	10,000,000
031101- A132	Furniture and Fixture			100,000	100,000	10,000
031101- A133	Buildings and Structure			2,100,000	120,000	30,000
031101- A138	General			100,000	100,000	10,000
<b>Total-</b>	<b>SUPREME COURT OF PAKISTAN</b>			<b>1,964,000,000</b>	<b>1,964,001,000</b>	<b>2,095,000,000</b>
031101	Total- Courts/Justice			1,964,000,000	1,964,001,000	2,095,000,000
0311	Total- Law Courts			1,964,000,000	1,964,001,000	2,095,000,000
031	Total- Law Courts			1,964,000,000	1,964,001,000	2,095,000,000
03	Total- Public Order And Safety Affairs			1,964,000,000	1,964,001,000	2,095,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,964,000,000</b>	<b>1,964,001,000</b>	<b>2,095,000,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>1,964,000,000</b>	<b>1,964,001,000</b>	<b>2,095,000,000</b>

## .- ISLAMABAD HIGH COURT

## APPROPRIATIONS

ISLAMABAD HIGH COURT  
( FC24J08 )

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

Voted Rs. 579,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	527,000,000	527,002,000	579,000,000
	<b>Total</b>	<b>527,000,000</b>	<b>527,002,000</b>	<b>579,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>461,013,000</b>	<b>459,843,000</b>	<b>507,100,000</b>
A011	Pay	176,335,000	164,924,000	164,942,000
A011-1	Pay of Officers	(128,844,000)	(114,052,000)	(114,548,000)
A011-2	Pay of Other Staff	(47,491,000)	(50,872,000)	(50,394,000)
A012	Allowances	284,678,000	294,919,000	342,158,000
A012-1	Regular Allowances	(255,561,000)	(278,842,000)	(332,917,000)
A012-2	Other Allowances (Excluding TA)	(29,117,000)	(16,077,000)	(9,241,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>48,649,000</b>	<b>42,245,000</b>	<b>47,037,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>31,000</b>	<b>161,000</b>	<b>1,050,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>103,000</b>	<b>2,981,000</b>	<b>902,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,500,000</b>	<b>500,000</b>	<b>1,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,701,000</b>	<b>17,951,000</b>	<b>18,902,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,003,000</b>	<b>3,321,000</b>	<b>4,008,000</b>
	<b>Total</b>	<b>527,000,000</b>	<b>527,002,000</b>	<b>579,000,000</b>

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>031</b>	<b>Law Courts:</b>				
<b>0311</b>	<b>Law Courts:</b>				
<b>031101</b>	<b>COURT/JUSTICE :</b>				
<b>ID4476</b>	<b>ISLAMABAD HIGH COURT. ISLAMABAD</b>				
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>461,013,000</b>	<b>459,843,000</b>	<b>507,100,000</b>
031101- A011	Pay	430 431	176,335,000	164,924,000	164,942,000
031101- A011-1	Pay of Officers	(131) (132)	(128,844,000)	(114,052,000)	(114,548,000)
031101- A011-2	Pay of Other Staff	(299) (299)	(47,491,000)	(50,872,000)	(50,394,000)
031101- A012	Allowances		284,678,000	294,919,000	342,158,000
031101- A012-1	Regular Allowances		(255,561,000)	(278,842,000)	(332,917,000)
031101- A012-2	Other Allowances (Excluding TA)		(29,117,000)	(16,077,000)	(9,241,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>48,649,000</b>	<b>42,245,000</b>	<b>47,037,000</b>
031101- A032	Communications		4,101,000	3,350,000	4,100,000
031101- A033	Utilities		13,100,000	17,222,000	17,601,000
031101- A034	Occupancy Costs		2,800,000	1,600,000	1,650,000
031101- A036	Motor Vehicles		201,000	250,000	401,000
031101- A038	Travel & Transportation		15,472,000	10,804,000	11,322,000
031101- A039	General		12,975,000	9,019,000	11,963,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>31,000</b>	<b>161,000</b>	<b>1,050,000</b>
031101- A041	Pension		31,000	161,000	1,050,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>103,000</b>	<b>2,981,000</b>	<b>902,000</b>
031101- A052	Grants Domestic		103,000	2,981,000	902,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,500,000</b>	<b>500,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,500,000	500,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>10,701,000</b>	<b>17,951,000</b>	<b>18,902,000</b>
031101- A092	Computer Equipment		5,000,000	5,000,000	4,300,000
031101- A095	Purchase of Transport		3,200,000	12,100,000	12,901,000
031101- A096	Purchase of Plant and Machinery		2,000,000	150,000	1,200,000
031101- A097	Purchase of Furniture and Fixture		500,000	700,000	500,000
031101- A098	Purchase of Other Assets		1,000	1,000	1,000



.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>5,003,000</b>	<b>3,321,000</b>	<b>4,008,000</b>
031101- A130	Transport			3,000,000	2,661,000	3,000,000
031101- A131	Machinery and Equipment			1,200,000	355,000	500,000
031101- A132	Furniture and Fixture			150,000	200,000	254,000
031101- A133	Buildings and Structure			3,000	3,000	3,000
031101- A137	Computer Equipment			600,000	101,000	250,000
031101- A138	General			50,000	1,000	1,000
<b>Total-</b>	<b>ISLAMABAD HIGH COURT. ISLAMABAD</b>			<b>527,000,000</b>	<b>527,002,000</b>	<b>579,000,000</b>
031101	Total- COURT/JUSTICE			527,000,000	527,002,000	579,000,000
0311	Total- Law Courts			527,000,000	527,002,000	579,000,000
031	Total- Law Courts			527,000,000	527,002,000	579,000,000
03	Total- Public Order And Safety Affairs			527,000,000	527,002,000	579,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>527,000,000</b>	<b>527,002,000</b>	<b>579,000,000</b>
	<b>PAKISTAN REVENUES</b>					
<b>TOTAL - APPROPRIATION</b>				<b>527,000,000</b>	<b>527,002,000</b>	<b>579,000,000</b>

## .- ELECTION

## APPROPRIATIONS

ELECTION  
( FC24E08 )

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

Voted Rs. 6,849,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,171,000
018 Administration of General Public Service	2,531,000,000	2,454,500,000	6,845,829,000
<b>Total</b>	<b>2,531,000,000</b>	<b>2,454,500,000</b>	<b>6,849,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>1,400,000,000</b>	<b>1,374,998,000</b>	<b>1,530,000,000</b>
A011 Pay	674,096,000	674,095,000	835,026,000
A011-1 Pay of Officers	(288,781,000)	(288,781,000)	(357,552,000)
A011-2 Pay of Other Staff	(385,315,000)	(385,314,000)	(477,474,000)
A012 Allowances	725,904,000	700,903,000	694,974,000
A012-1 Regular Allowances	(545,507,000)	(545,508,000)	(642,716,000)
A012-2 Other Allowances (Excluding TA)	(180,397,000)	(155,395,000)	(52,258,000)
<b>A03 Operating Expenses</b>	<b>1,054,697,000</b>	<b>1,003,299,000</b>	<b>5,289,491,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>2,090,000</b>	<b>2,090,000</b>	<b>353,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>5,423,000</b>	<b>5,323,000</b>	<b>6,326,000</b>
<b>A06 Transfers</b>	<b>56,000</b>	<b>56,000</b>	<b>276,000</b>
<b>A09 Physical Assets</b>	<b>47,647,000</b>	<b>47,647,000</b>	<b>5,717,000</b>
<b>A12 Civil works</b>	<b>49,000</b>	<b>49,000</b>	<b>294,000</b>
<b>A13 Repairs and Maintenance</b>	<b>21,038,000</b>	<b>21,038,000</b>	<b>16,543,000</b>
<b>Total</b>	<b>2,531,000,000</b>	<b>2,454,500,000</b>	<b>6,849,000,000</b>

.- FC24E08 ELECTION

APPROPRIATIONS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>018</b>	<b>Administration of General Public Service:</b>				
<b>0181</b>	<b>Administration of General Public Service:</b>				
<b>018101</b>	<b>Voter Registration/elections :</b>				
<b>IB5051 LOCAL GOVERNMENT ELECTIONS</b>					
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>4,302,000,000</b>
018101- A039	General				4,302,000,000
<b>Total- LOCAL GOVERNMENT ELECTIONS</b>					<b>4,302,000,000</b>
<b>ID1535 ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>246,593,000</b>	<b>246,593,000</b>	<b>280,000,000</b>
018101- A011	Pay	364 365	120,076,000	120,076,000	148,767,000
018101- A011-1	Pay of Officers	(95) (98)	(73,996,000)	(73,996,000)	(87,381,000)
018101- A011-2	Pay of Other Staff	(269) (267)	(46,080,000)	(46,080,000)	(61,386,000)
018101- A012	Allowances		126,517,000	126,517,000	131,233,000
018101- A012-1	Regular Allowances		(119,219,000)	(119,219,000)	(123,631,000)
018101- A012-2	Other Allowances (Excluding TA)		(7,298,000)	(7,298,000)	(7,602,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>40,598,000</b>	<b>40,598,000</b>	<b>35,000,000</b>
018101- A032	Communications		3,950,000	3,950,000	2,150,000
018101- A033	Utilities		3,550,000	3,550,000	2,950,000
018101- A034	Occupancy Costs		8,100,000	8,100,000	8,100,000
018101- A036	Motor Vehicles		100,000	100,000	100,000
018101- A038	Travel & Transportation		15,997,000	15,997,000	13,948,000
018101- A039	General		8,901,000	8,901,000	7,752,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>542,000</b>	<b>542,000</b>	<b>5,000</b>
018101- A041	Pension		542,000	542,000	5,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
018101- A052	Grants Domestic		5,000	5,000	5,000
<b>018101- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
018101- A063	Entertainment & Gifts		2,000	2,000	5,000
<b>018101- A09</b>	<b>Physical Assets</b>		<b>677,000</b>	<b>677,000</b>	<b>500,000</b>
018101- A091	Purchase of Building		1,000	1,000	1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
018101- A092	Computer Equipment			3,000	3,000	3,000
018101- A095	Purchase of Transport			1,000	1,000	1,000
018101- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
018101- A097	Purchase of Furniture and Fixture			371,000	371,000	194,000
018101- A098	Purchase of Other Assets			1,000	1,000	1,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
018101- A124	Building and Structures			1,000	1,000	5,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,739,000</b>	<b>4,739,000</b>	<b>4,000,000</b>
018101- A130	Transport			1,118,000	1,118,000	1,100,000
018101- A131	Machinery and Equipment			200,000	200,000	200,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A133	Buildings and Structure			3,001,000	3,001,000	2,501,000
018101- A137	Computer Equipment			20,000	20,000	10,000
018101- A138	General			300,000	300,000	89,000
<b>Total-</b>	<b>ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD</b>			<b>293,157,000</b>	<b>293,157,000</b>	<b>319,520,000</b>
<b>ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)</b>						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>333,585,000</b>	<b>300,105,000</b>	<b>250,000,000</b>
018101- A039	General			333,585,000	300,105,000	250,000,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,100,000</b>	<b>5,000,000</b>	<b>5,100,000</b>
018101- A052	Grants Domestic			5,100,000	5,000,000	5,100,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101- A124	Building and Structures			1,000	1,000	1,000
<b>Total-</b>	<b>ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)</b>			<b>338,686,000</b>	<b>305,106,000</b>	<b>255,101,000</b>
<b>ID1538 DY ELECTION COMMISSINER RWPELECTION COMMISSION</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		15			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(13)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>DY ELECTION COMMISSINER</b>					<b>5,483,000</b>
	<b>RWPELECTION COMMISSION</b>					
<b>ID1539 ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		12			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
018101- A011-2	Pay of Other Staff	(10)		(2,116,000)
018101- A012	Allowances			1,708,000
018101- A012-1	Regular Allowances			(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>
018101- A032	Communications			77,000
018101- A033	Utilities			88,000
018101- A034	Occupancy Costs			301,000
018101- A038	Travel & Transportation			170,000
018101- A039	General			119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			2,000
018101- A097	Purchase of Furniture and Fixture			3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>
018101- A130	Transport			5,000
018101- A131	Machinery and Equipment			5,000
018101- A132	Furniture and Fixture			5,000
018101- A133	Buildings and Structure			2,000
018101- A137	Computer Equipment			2,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSIONERIBELECTION COMMISSION</b>			<b>5,483,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES

## ID2825 OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC

018101- A03	Operating Expenses		5,000,000	5,000,000	3,237,000
018101- A039	General		5,000,000	5,000,000	3,237,000
<b>Total- OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>3,237,000</b>

## ID2826 PROVISION FOR CONDUCT OF ELECTIONS

018101- A01	Employees Related Expenses		146,107,000	121,105,000	25,000,000
018101- A012	Allowances		146,107,000	121,105,000	25,000,000
018101- A012-2	Other Allowances (Excluding TA)		(146,107,000)	(121,105,000)	(25,000,000)
018101- A03	Operating Expenses		525,004,000	507,085,000	525,004,000
018101- A032	Communications		28,000,000	27,218,000	27,218,000
018101- A038	Travel & Transportation		191,000,000	177,000,000	177,000,000
018101- A039	General		306,004,000	302,867,000	320,786,000
<b>Total- PROVISION FOR CONDUCT OF ELECTIONS</b>			<b>671,111,000</b>	<b>628,190,000</b>	<b>550,004,000</b>

## ID2827 PROVISION FOR ELECTION TRIBUNALS

018101- A03	Operating Expenses		2,500,000	2,500,000	1,000,000
018101- A034	Occupancy Costs		2,000,000	2,000,000	500,000
018101- A039	General		500,000	500,000	500,000
018101- A09	Physical Assets		2,500,000	2,500,000	1,000,000
018101- A096	Purchase of Plant and Machinery		2,500,000	2,500,000	1,000,000
<b>Total- PROVISION FOR ELECTION TRIBUNALS</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>

## ID2828 PROVISION FOR COMPUTERIZATION

018101- A03	Operating Expenses		50,000	50,000	50,000
018101- A039	General		50,000	50,000	50,000
018101- A09	Physical Assets		38,865,000	38,865,000	1,000,000
018101- A092	Computer Equipment		38,865,000	38,865,000	1,000,000
<b>Total- PROVISION FOR COMPUTERIZATION</b>			<b>38,915,000</b>	<b>38,915,000</b>	<b>1,050,000</b>

## ID2829 PROVISION - OTHERS

018101- A03	Operating Expenses		200,000	200,000	200,000
018101- A039	General		200,000	200,000	200,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>018101- A09</b>	<b>Physical Assets</b>		<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
018101- A097	Purchase of Furniture and Fixture		800,000	800,000	800,000
<b>Total- PROVISION - OTHERS</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID5471 DEPUTY ELECTION COMMISSIONER RAWALPINDI</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,197,000</b>
018101- A011	Pay	16			3,069,000
018101- A011-1	Pay of Officers	(2)			(935,000)
018101- A011-2	Pay of Other Staff	(14)			(2,134,000)
018101- A012	Allowances				2,128,000
018101- A012-1	Regular Allowances				(2,080,000)
018101- A012-2	Other Allowances (Excluding TA)				(48,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>1,472,000</b>
018101- A032	Communications				170,000
018101- A033	Utilities				208,000
018101- A034	Occupancy Costs				396,000
018101- A038	Travel & Transportation				315,000
018101- A039	General				383,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>18,000</b>
018101- A041	Pension				18,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>57,000</b>
018101- A052	Grants Domestic				57,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>156,000</b>
018101- A091	Purchase of Building				48,000
018101- A095	Purchase of Transport				35,000
018101- A096	Purchase of Plant and Machinery				27,000
018101- A097	Purchase of Furniture and Fixture				46,000
<b>018101- A12</b>	<b>Civil works</b>				<b>18,000</b>
018101- A124	Building and Structures				18,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>277,000</b>
018101- A130	Transport				44,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
018101- A131	Machinery and Equipment					44,000
018101- A132	Furniture and Fixture					44,000
018101- A133	Buildings and Structure					49,000
018101- A137	Computer Equipment					96,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER</b>					<b>7,196,000</b>
	<b>RAWALPINDI</b>					
<b>ID9953 DEC-II RAWALPINDI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		11			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(9)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>DEC-II RAWALPINDI</b>					<b>5,483,000</b>
018101	Total- Voter Registration/elections			1,352,869,000	1,276,368,000	5,457,557,000
0181	Total- Administration of General Public Service			1,352,869,000	1,276,368,000	5,457,557,000
018	Total- Administration of General Public Service			1,352,869,000	1,276,368,000	5,457,557,000
01	Total- General Public Service			1,352,869,000	1,276,368,000	5,457,557,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,352,869,000</b>	<b>1,276,368,000</b>	<b>5,457,557,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>018</b>	<b>Administration of General Public Service:</b>					
<b>0181</b>	<b>Administration of General Public Service:</b>					
<b>018101</b>	<b>Voter Registration/elections :</b>					
	<b>AK0008 ELECTION OFFICER</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		12			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(10)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>ELECTION OFFICER</b>					<b>5,483,000</b>
<b>BH0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		12			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(10)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>ELECTION OFFICER</b>					<b>5,483,000</b>
<b>BK0011 ASSIST ELECTION COMMISIONAR BK</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay	14				2,986,000
018101- A011-1	Pay of Officers	(2)				(870,000)
018101- A011-2	Pay of Other Staff	(12)				(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total- ASSIST ELECTION COMMISIONAR BK</b>						<b>5,483,000</b>
<b>BR0020 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		12			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(10)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				2,000
018101- A097	Purchase of Furniture and Fixture				3,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>19,000</b>
018101- A130	Transport				5,000
018101- A131	Machinery and Equipment				5,000
018101- A132	Furniture and Fixture				5,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				2,000
<b>Total-</b>	<b>ELECTION OFFICER</b>				<b>5,483,000</b>
<b>BR0067 DEPUTY ELECTION COMM.B/PUR.</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>11,768,000</b>
018101- A011	Pay	18			6,354,000
018101- A011-1	Pay of Officers	(2)			(1,964,000)
018101- A011-2	Pay of Other Staff	(16)			(4,390,000)
018101- A012	Allowances				5,414,000
018101- A012-1	Regular Allowances				(5,395,000)
018101- A012-2	Other Allowances (Excluding TA)				(19,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>755,000</b>
018101- A032	Communications				77,000
018101- A033	Utilities				88,000
018101- A034	Occupancy Costs				301,000
018101- A038	Travel & Transportation				170,000
018101- A039	General				119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>DEPUTY ELECTION COMM.B/PUR.</b>					<b>12,557,000</b>
<b>CH0008 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		11			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(9)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>7,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				2,000
018101- A097	Purchase of Furniture and Fixture				3,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>19,000</b>
018101- A130	Transport				5,000
018101- A131	Machinery and Equipment				5,000
018101- A132	Furniture and Fixture				5,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				2,000
<b>Total-</b>	<b>ELECTION OFFICER</b>				<b>5,483,000</b>
<b>CT0030 ASSISTANT ELECTION OFFICER CHINIOT</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>4,694,000</b>
018101- A011	Pay	12			2,986,000
018101- A011-1	Pay of Officers	(2)			(870,000)
018101- A011-2	Pay of Other Staff	(10)			(2,116,000)
018101- A012	Allowances				1,708,000
018101- A012-1	Regular Allowances				(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>755,000</b>
018101- A032	Communications				77,000
018101- A033	Utilities				88,000
018101- A034	Occupancy Costs				301,000
018101- A038	Travel & Transportation				170,000
018101- A039	General				119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>ASSISTANT ELECTION OFFICER CHINIOT</b>					<b>5,483,000</b>
<b>DG0017 DY ELECTION COMMISSIONER D G KHAN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>11,766,000</b>
018101- A011	Pay		17			6,352,000
018101- A011-1	Pay of Officers		(2)			(1,965,000)
018101- A011-2	Pay of Other Staff		(15)			(4,387,000)
018101- A012	Allowances					5,414,000
018101- A012-1	Regular Allowances					(5,394,000)
018101- A012-2	Other Allowances (Excluding TA)					(20,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- DY ELECTION COMMISSIONER D G KHAN</b>					<b>12,555,000</b>
<b>DG0018 ASSTT ELECTION COMMISSIONER DG KHAN</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		11			2,986,000
018101- A011-1		(2)			(870,000)
018101- A011-2		(9)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total-</b>					<b>5,483,000</b>
<b>ASSTT ELECTION COMMISSIONER DG KHAN</b>					
<b>FD0003 ELECTION OFFICER FSD</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		13			2,986,000
018101- A011-1		(2)			(870,000)
018101- A011-2		(11)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- ELECTION OFFICER FSD</b>					<b>5,483,000</b>
<b>FD0087 DY ELECTION COMMISSIONER(ESTB) FSD</b>					
<b>018101- A01</b>					<b>11,766,000</b>
018101- A011		18			6,352,000
018101- A011-1		(3)			(1,965,000)
018101- A011-2		(15)			(4,387,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A012	Allowances					5,414,000
018101- A012-1	Regular Allowances					(5,394,000)
018101- A012-2	Other Allowances (Excluding TA)					(20,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>DY ELECTION COMMISSIONER(ESTB)</b>					<b>12,555,000</b>
	<b>FSD</b>					
<b>FD5009 DEC-II FAISALABAD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A011	Pay		6			2,986,000
018101- A011-1	Pay of Officers		(1)			(870,000)
018101- A011-2	Pay of Other Staff		(5)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>DEC-II FAISALABAD</b>					<b>5,483,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

No of 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

## GA0001 ELECTION OFFICER GRW

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>
018101- A011	Pay	15		2,986,000
018101- A011-1	Pay of Officers	(2)		(870,000)
018101- A011-2	Pay of Other Staff	(13)		(2,116,000)
018101- A012	Allowances			1,708,000
018101- A012-1	Regular Allowances			(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>
018101- A032	Communications			77,000
018101- A033	Utilities			88,000
018101- A034	Occupancy Costs			301,000
018101- A038	Travel & Transportation			170,000
018101- A039	General			119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			2,000
018101- A097	Purchase of Furniture and Fixture			3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>
018101- A130	Transport			5,000
018101- A131	Machinery and Equipment			5,000
018101- A132	Furniture and Fixture			5,000
018101- A133	Buildings and Structure			2,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

No of 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

018101- A137	Computer Equipment			2,000
<b>Total- ELECTION OFFICER GRW</b>				<b>5,483,000</b>
<b>GA0046 DEPUTY ELECTION COMMISSIONER GUJRANWALA</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>11,766,000</b>
018101- A011	Pay	14		6,352,000
018101- A011-1	Pay of Officers	(2)		(1,965,000)
018101- A011-2	Pay of Other Staff	(12)		(4,387,000)
018101- A012	Allowances			5,414,000
018101- A012-1	Regular Allowances			(5,394,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>
018101- A032	Communications			77,000
018101- A033	Utilities			88,000
018101- A034	Occupancy Costs			301,000
018101- A038	Travel & Transportation			170,000
018101- A039	General			119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			2,000
018101- A097	Purchase of Furniture and Fixture			3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>
018101- A130	Transport			5,000
018101- A131	Machinery and Equipment			5,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER GUJRANWALA</b>				<b>12,555,000</b>
<b>GA5009 DEC-II GUJRANWALA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>4,694,000</b>
018101- A011	Pay	6			2,986,000
018101- A011-1	Pay of Officers	(1)			(870,000)
018101- A011-2	Pay of Other Staff	(5)			(2,116,000)
018101- A012	Allowances				1,708,000
018101- A012-1	Regular Allowances				(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>755,000</b>
018101- A032	Communications				77,000
018101- A033	Utilities				88,000
018101- A034	Occupancy Costs				301,000
018101- A038	Travel & Transportation				170,000
018101- A039	General				119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>7,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				2,000
018101- A097	Purchase of Furniture and Fixture				3,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>DEC-II GUJRANWALA</b>					<b>5,483,000</b>
<b>GT0222 DEC GUJRAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		14			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(12)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total- DEC GUJRAT</b>						<b>5,483,000</b>
<b>HF0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		11			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(9)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>ELECTION OFFICER</b>					<b>5,483,000</b>
<b>JG0013 ASSISTANT ELECTION COMMISSIONER JHANG</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		13			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(11)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER JHANG</b>					<b>5,483,000</b>
<b>JM0002 ELECTION OFFICE/ASST. ELECTION OFFICER (</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay	12				2,986,000
018101- A011-1	Pay of Officers	(2)				(870,000)
018101- A011-2	Pay of Other Staff	(10)				(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>ELECTION OFFICE/ASST. ELECTION OFFICER (</b>					<b>5,483,000</b>
<b>KB0008 ASSISTANT ELECTION COMMISSIONER KHU</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		13			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(11)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A041					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER KHU</b>				<b>5,483,000</b>
<b>KS0050 DEC KASUR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>4,694,000</b>
018101- A011	Pay	12			2,986,000
018101- A011-1	Pay of Officers	(2)			(870,000)
018101- A011-2	Pay of Other Staff	(10)			(2,116,000)
018101- A012	Allowances				1,708,000
018101- A012-1	Regular Allowances				(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>755,000</b>
018101- A032	Communications				77,000
018101- A033	Utilities				88,000
018101- A034	Occupancy Costs				301,000



3,200

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- DEC KASUR</b>					<b>5,483,000</b>
<b>KW0008 ASSTT ELECTION COMMISSIONER KWL</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		14			2,986,000
018101- A011-1		(2)			(870,000)
018101- A011-2		(12)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- ASSTT ELECTION COMMISSIONER KWL</b>					<b>5,483,000</b>
<hr/>					
<b>LN0006 ELECTION OFFICER</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		14			2,986,000
018101- A011-1		(2)			(870,000)
018101- A011-2		(12)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total- ELECTION OFFICER</b>						<b>5,483,000</b>
<b>LO0361 PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>62,799,000</b>	<b>62,799,000</b>	<b>70,000,000</b>
018101- A011	Pay	114	114	38,263,000	38,263,000	42,798,000
018101- A011-1	Pay of Officers	(25)	(25)	(19,253,000)	(19,253,000)	(21,788,000)
018101- A011-2	Pay of Other Staff	(89)	(89)	(19,010,000)	(19,010,000)	(21,010,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A012	Allowances		24,536,000	24,536,000	27,202,000
018101- A012-1	Regular Allowances		(22,492,000)	(22,492,000)	(25,692,000)
018101- A012-2	Other Allowances (Excluding TA)		(2,044,000)	(2,044,000)	(1,510,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>22,314,000</b>	<b>22,314,000</b>	<b>23,000,000</b>
018101- A032	Communications		2,001,000	2,001,000	2,687,000
018101- A033	Utilities		1,932,000	1,932,000	1,932,000
018101- A034	Occupancy Costs		12,250,000	12,250,000	12,250,000
018101- A038	Travel & Transportation		3,101,000	3,101,000	3,101,000
018101- A039	General		3,030,000	3,030,000	3,030,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>677,000</b>	<b>677,000</b>	<b>5,000</b>
018101- A041	Pension		677,000	677,000	5,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>9,000</b>
018101- A052	Grants Domestic		5,000	5,000	9,000
<b>018101- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
018101- A063	Entertainment & Gifts		2,000	2,000	1,000
<b>018101- A09</b>	<b>Physical Assets</b>		<b>139,000</b>	<b>139,000</b>	<b>100,000</b>
018101- A091	Purchase of Building		6,000	6,000	2,000
018101- A095	Purchase of Transport		6,000	6,000	1,000
018101- A096	Purchase of Plant and Machinery		71,000	71,000	50,000
018101- A097	Purchase of Furniture and Fixture		56,000	56,000	47,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures		1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,624,000</b>	<b>1,624,000</b>	<b>2,000,000</b>
018101- A130	Transport		200,000	200,000	500,000
018101- A131	Machinery and Equipment		100,000	100,000	400,000
018101- A132	Furniture and Fixture		117,000	117,000	200,000
018101- A133	Buildings and Structure		900,000	900,000	800,000
018101- A137	Computer Equipment		307,000	307,000	100,000
<b>Total-</b>	<b>PROVINCIAL ELECTION</b>		<b>87,561,000</b>	<b>87,561,000</b>	<b>95,117,000</b>
	<b>COMMISSIONER (HEADQUARTER)</b>				
	<b>PUNJAB, LAHORE</b>				

LO0362 PROVINCIAL ELECTION COMMISSION PUNJAB (FIELD ORGANIZATION), LAHORE

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>260,039,000</b>	<b>260,040,000</b>	<b>47,000</b>
018101- A011	Pay	625	154,863,000	154,863,000	8,000
018101- A011-1	Pay of Officers	(94)	(45,725,000)	(45,725,000)	(5,000)
018101- A011-2	Pay of Other Staff	(531)	(109,138,000)	(109,138,000)	(3,000)
018101- A012	Allowances		105,176,000	105,177,000	39,000
018101- A012-1	Regular Allowances		(97,805,000)	(97,806,000)	(32,000)
018101- A012-2	Other Allowances (Excluding TA)		(7,371,000)	(7,371,000)	(7,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>35,792,000</b>	<b>35,792,000</b>	<b>23,000</b>
018101- A032	Communications		2,600,000	2,600,000	3,000
018101- A033	Utilities		3,832,000	3,832,000	4,000
018101- A034	Occupancy Costs		13,750,000	13,750,000	3,000
018101- A038	Travel & Transportation		9,000,000	9,000,000	5,000
018101- A039	General		6,610,000	6,610,000	8,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
018101- A041	Pension		2,000	2,000	1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
018101- A052	Grants Domestic		5,000	5,000	5,000
<b>018101- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
018101- A063	Entertainment & Gifts		2,000	2,000	1,000
<b>018101- A09</b>	<b>Physical Assets</b>		<b>249,000</b>	<b>249,000</b>	<b>4,000</b>
018101- A091	Purchase of Building		60,000	60,000	1,000
018101- A095	Purchase of Transport		60,000	60,000	1,000
018101- A096	Purchase of Plant and Machinery		64,000	64,000	1,000
018101- A097	Purchase of Furniture and Fixture		65,000	65,000	1,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101- A124	Building and Structures		1,000	1,000	1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>5,414,000</b>	<b>5,414,000</b>	<b>7,000</b>
018101- A130	Transport		1,200,000	1,200,000	1,000
018101- A131	Machinery and Equipment		1,200,000	1,200,000	1,000
018101- A132	Furniture and Fixture		1,000,000	1,000,000	1,000
018101- A133	Buildings and Structure		1,000,000	1,000,000	2,000
018101- A137	Computer Equipment		1,014,000	1,014,000	2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total-	PROVINCIAL ELECTION COMMISSION PUNJAB (FIELD ORGANIZATION), LAHORE	301,504,000	301,505,000	89,000
<b>LO5009 DEC-II LAHORE</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>
018101- A011	Pay	8		2,986,000
018101- A011-1	Pay of Officers	(2)		(870,000)
018101- A011-2	Pay of Other Staff	(6)		(2,116,000)
018101- A012	Allowances			1,708,000
018101- A012-1	Regular Allowances			(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>
018101- A032	Communications			77,000
018101- A033	Utilities			88,000
018101- A034	Occupancy Costs			301,000
018101- A038	Travel & Transportation			170,000
018101- A039	General			119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			2,000
018101- A097	Purchase of Furniture and Fixture			3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>
018101- A130	Transport			5,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- DEC-II LAHORE</b>					<b>5,483,000</b>
<b>LO5010 DEC-III LAHORE</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>4,694,000</b>
018101- A011	Pay	6			2,986,000
018101- A011-1	Pay of Officers	(1)			(870,000)
018101- A011-2	Pay of Other Staff	(5)			(2,116,000)
018101- A012	Allowances				1,708,000
018101- A012-1	Regular Allowances				(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>755,000</b>
018101- A032	Communications				77,000
018101- A033	Utilities				88,000
018101- A034	Occupancy Costs				301,000
018101- A038	Travel & Transportation				170,000
018101- A039	General				119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>7,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				2,000
018101- A097	Purchase of Furniture and Fixture				3,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>DEC-III LAHORE</b>					<b>5,483,000</b>
<b>LO9652 DEC LAHORE-I</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		21			2,986,000
018101- A011-1	Pay of Officers		(4)			(870,000)
018101- A011-2	Pay of Other Staff		(17)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000



.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>19,000</b>
018101- A130	Transport				5,000
018101- A131	Machinery and Equipment				5,000
018101- A132	Furniture and Fixture				5,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				2,000
<b>Total- DEC LAHORE-I</b>					<b>5,483,000</b>
<b>LO9653 REC LAHORE</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>4,694,000</b>
018101- A011	Pay	38			2,986,000
018101- A011-1	Pay of Officers	(3)			(870,000)
018101- A011-2	Pay of Other Staff	(35)			(2,116,000)
018101- A012	Allowances				1,708,000
018101- A012-1	Regular Allowances				(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>755,000</b>
018101- A032	Communications				77,000
018101- A033	Utilities				88,000
018101- A034	Occupancy Costs				301,000
018101- A038	Travel & Transportation				170,000
018101- A039	General				119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>7,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- REC LAHORE</b>					<b>5,483,000</b>
<b>LY0010 ASSTT ELECTION COMMISSIONER</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		9			2,986,000
018101- A011-1		(1)			(870,000)
018101- A011-2		(8)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- ASSTT ELECTION COMMISSIONER</b>					<b>5,483,000</b>
<b>MB0006 ELECTION OFFICER</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		9			2,986,000
018101- A011-1		(1)			(870,000)
018101- A011-2		(8)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- ELECTION OFFICER</b>					<b>5,483,000</b>
<b>MH0063 CMMISSIONER M GARH</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		12			2,986,000
018101- A011-1		(2)			(870,000)
018101- A011-2		(10)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A052					5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>7,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				2,000
018101- A097	Purchase of Furniture and Fixture				3,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>19,000</b>
018101- A130	Transport				5,000
018101- A131	Machinery and Equipment				5,000
018101- A132	Furniture and Fixture				5,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				2,000
<b>Total-</b>	<b>CMMISSIONER M GARH</b>				<b>5,483,000</b>
<b>MI0011 ASSISTANT ELECTION COMMISSIONERMIANWALI</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>4,694,000</b>
018101- A011	Pay	10			2,986,000
018101- A011-1	Pay of Officers	(1)			(870,000)
018101- A011-2	Pay of Other Staff	(9)			(2,116,000)
018101- A012	Allowances				1,708,000
018101- A012-1	Regular Allowances				(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>755,000</b>
018101- A032	Communications				77,000
018101- A033	Utilities				88,000
018101- A034	Occupancy Costs				301,000
018101- A038	Travel & Transportation				170,000
018101- A039	General				119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- ASSISTANT ELECTION</b>					<b>5,483,000</b>
<b>COMMISSIONERMIANWALI</b>					
<b>MN0046 ELECTION OFFICER</b>					
<b>018101- A01</b>					<b>11,766,000</b>
018101- A011		14			6,352,000
018101- A011-1		(2)			(1,965,000)
018101- A011-2		(12)			(4,387,000)
018101- A012					5,414,000
018101- A012-1					(5,394,000)
018101- A012-2					(20,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000
018101- A033					88,000
018101- A034					301,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- ELECTION OFFICER</b>					<b>12,555,000</b>
<b>MN0121 DEPUTY ELECTION COMMISSIONER MULTAN</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		18			2,986,000
018101- A011-1		(3)			(870,000)
018101- A011-2		(15)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total-</b>					<b>5,483,000</b>
<b>DEPUTY ELECTION COMMISSIONER MULTAN</b>					
<b>MN5009 DEC-II MULTAN</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		5			2,986,000
018101- A011-1		(1)			(870,000)
018101- A011-2		(4)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- DEC-II MULTAN</b>					<b>5,483,000</b>
<b>NK0005 ELECTION OFFICER</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		12			2,986,000
018101- A011-1		(2)			(870,000)
018101- A011-2		(10)			(2,116,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A012					1,708,000
018101- A012-1					(1,702,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- ELECTION OFFICER</b>					<b>5,483,000</b>
<b>NL0006 ELECTION OFFICER</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011				12	2,986,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
018101- A011-1	Pay of Officers (2)			(870,000)
018101- A011-2	Pay of Other Staff (10)			(2,116,000)
018101- A012	Allowances			1,708,000
018101- A012-1	Regular Allowances			(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>
018101- A032	Communications			77,000
018101- A033	Utilities			88,000
018101- A034	Occupancy Costs			301,000
018101- A038	Travel & Transportation			170,000
018101- A039	General			119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			2,000
018101- A097	Purchase of Furniture and Fixture			3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>
018101- A130	Transport			5,000
018101- A131	Machinery and Equipment			5,000
018101- A132	Furniture and Fixture			5,000
018101- A133	Buildings and Structure			2,000
018101- A137	Computer Equipment			2,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>
<b>OK0027 ASSTT ELECTION COMMISSIONER OKARA</b>				

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		12			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(10)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

<b>Total- ASSTT ELECTION COMMISSIONER</b>				<b>5,483,000</b>
<b>OKARA</b>				
<b>PK0008 ELECTION OFFICER</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>
018101- A011	Pay	10		2,986,000
018101- A011-1	Pay of Officers	(2)		(870,000)
018101- A011-2	Pay of Other Staff	(8)		(2,116,000)
018101- A012	Allowances			1,708,000
018101- A012-1	Regular Allowances			(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>
018101- A032	Communications			77,000
018101- A033	Utilities			88,000
018101- A034	Occupancy Costs			301,000
018101- A038	Travel & Transportation			170,000
018101- A039	General			119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			2,000
018101- A097	Purchase of Furniture and Fixture			3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>
018101- A130	Transport			5,000
018101- A131	Machinery and Equipment			5,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- ELECTION OFFICER</b>					<b>5,483,000</b>
<b>RN0007 ELECTION OFFICER</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>4,694,000</b>
018101- A011	Pay	13			2,986,000
018101- A011-1	Pay of Officers	(3)			(870,000)
018101- A011-2	Pay of Other Staff	(10)			(2,116,000)
018101- A012	Allowances				1,708,000
018101- A012-1	Regular Allowances				(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>755,000</b>
018101- A032	Communications				77,000
018101- A033	Utilities				88,000
018101- A034	Occupancy Costs				301,000
018101- A038	Travel & Transportation				170,000
018101- A039	General				119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>7,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				2,000
018101- A097	Purchase of Furniture and Fixture				3,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>19,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>ELECTION OFFICER</b>					<b>5,483,000</b>
<b>RP0501 ASSTT ELECTION COMMISSION RAJANPUR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		8			2,986,000
018101- A011-1	Pay of Officers		(1)			(870,000)
018101- A011-2	Pay of Other Staff		(7)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- ASSTT ELECTION COMMISSION RAJANPUR</b>					<b>5,483,000</b>
<b>SA0008 ELECTION OFFICER</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		12			2,986,000
018101- A011-1		(2)			(870,000)
018101- A011-2		(10)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- ELECTION OFFICER</b>					<b>5,483,000</b>
<b>SG0073 ASSTT ELECTION COMMISSIONER SGD</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		12			2,986,000
018101- A011-1		(2)			(870,000)
018101- A011-2		(10)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>755,000</b>
018101- A032					77,000
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSIONER SGD</b>					<b>5,483,000</b>
<b>SG0082 DEPUTY ELECTION COMMISSIONER SGD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay	16				2,986,000
018101- A011-1	Pay of Officers	(2)				(870,000)
018101- A011-2	Pay of Other Staff	(14)				(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER SGD</b>					<b>5,483,000</b>
<b>SL0010 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		13			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(11)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>ELECTION OFFICER</b>					<b>5,483,000</b>
<b>SL0031 DY. ELECTION COMMISSIONER SAHWIAL</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		14			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(12)			(2,116,000)
018101- A012	Allowances					1,708,000
018101- A012-1	Regular Allowances					(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000

.- FC24E08	ELECTION	APPROPRIATIONS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**

018101- A039	General			119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			2,000
018101- A097	Purchase of Furniture and Fixture			3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>
018101- A130	Transport			5,000
018101- A131	Machinery and Equipment			5,000
018101- A132	Furniture and Fixture			5,000
018101- A133	Buildings and Structure			2,000
018101- A137	Computer Equipment			2,000
<b>Total-</b>	<b>DY. ELECTION COMMISSIONER SAHWIAL</b>			<b>5,483,000</b>

**ST0021 ELECTION OFFICER**

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>
018101- A011	Pay	11		2,986,000
018101- A011-1	Pay of Officers	(1)		(870,000)
018101- A011-2	Pay of Other Staff	(10)		(2,116,000)
018101- A012	Allowances			1,708,000
018101- A012-1	Regular Allowances			(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>
018101- A032	Communications			77,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A033					88,000
018101- A034					301,000
018101- A038					170,000
018101- A039					119,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>7,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					2,000
018101- A097					3,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>19,000</b>
018101- A130					5,000
018101- A131					5,000
018101- A132					5,000
018101- A133					2,000
018101- A137					2,000
<b>Total- ELECTION OFFICER</b>					<b>5,483,000</b>
<b>TS0006 ELECTION OFFICER</b>					
<b>018101- A01</b>					<b>4,694,000</b>
018101- A011		14			2,986,000
018101- A011-1		(2)			(870,000)
018101- A011-2		(12)			(2,116,000)
018101- A012					1,708,000
018101- A012-1					(1,702,000)
018101- A012-2					(6,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>755,000</b>
018101- A032	Communications					77,000
018101- A033	Utilities					88,000
018101- A034	Occupancy Costs					301,000
018101- A038	Travel & Transportation					170,000
018101- A039	General					119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>7,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					2,000
018101- A097	Purchase of Furniture and Fixture					3,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>19,000</b>
018101- A130	Transport					5,000
018101- A131	Machinery and Equipment					5,000
018101- A132	Furniture and Fixture					5,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					2,000
<b>Total-</b>	<b>ELECTION OFFICER</b>					<b>5,483,000</b>
<b>VR0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>4,694,000</b>
018101- A011	Pay		13			2,986,000
018101- A011-1	Pay of Officers		(2)			(870,000)
018101- A011-2	Pay of Other Staff		(11)			(2,116,000)
018101- A012	Allowances					1,708,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19 2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A012-1	Regular Allowances				(1,702,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>755,000</b>
018101- A032	Communications				77,000
018101- A033	Utilities				88,000
018101- A034	Occupancy Costs				301,000
018101- A038	Travel & Transportation				170,000
018101- A039	General				119,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>7,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				2,000
018101- A097	Purchase of Furniture and Fixture				3,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>19,000</b>
018101- A130	Transport				5,000
018101- A131	Machinery and Equipment				5,000
018101- A132	Furniture and Fixture				5,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				2,000
<b>Total-</b>	<b>ELECTION OFFICER</b>				<b>5,483,000</b>
018101	Total- Voter Registration/elections		389,065,000	389,066,000	393,752,000
0181	Total- Administration of General Public Service		389,065,000	389,066,000	393,752,000
018	Total- Administration of General Public		389,065,000	389,066,000	393,752,000



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.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
Service						
01	Total-	General Public Service		389,065,000	389,066,000	393,752,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>		<b>389,065,000</b>	<b>389,066,000</b>	<b>393,752,000</b>
		<b>PAKISTAN REVENUES</b>				
		<b>SUB-OFFICE, LAHORE</b>				

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>018</b>	<b>Administration of General Public Service:</b>					
<b>0181</b>	<b>Administration of General Public Service:</b>					
<b>018101</b>	<b>Voter Registration/elections :</b>					
<b>AD0001</b>	<b>DEPUTY ELECTION COMMISSION ATD</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>6,981,000</b>
018101- A011	Pay		15			3,613,000
018101- A011-1	Pay of Officers		(3)			(1,435,000)
018101- A011-2	Pay of Other Staff		(12)			(2,178,000)
018101- A012	Allowances					3,368,000
018101- A012-1	Regular Allowances					(3,214,000)
018101- A012-2	Other Allowances (Excluding TA)					(154,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSION ATD</b>					<b>7,522,000</b>
<b>AD0002 ASSISTANT ELECTION COMMISSION ATD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay		12			2,904,000
018101- A011-1	Pay of Officers		(2)			(1,129,000)
018101- A011-2	Pay of Other Staff		(10)			(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSION</b>					<b>6,008,000</b>
	<b>ATD</b>					
<b>BD0050 DEC BUNER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay		8			2,904,000
018101- A011-1	Pay of Officers		(1)			(1,129,000)
018101- A011-2	Pay of Other Staff		(7)			(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130	Transport				7,000
018101- A131	Machinery and Equipment				7,000
018101- A132	Furniture and Fixture				12,000
018101- A133	Buildings and Structure				1,000
018101- A137	Computer Equipment				3,000
<b>Total- DEC BUNER</b>					<b>6,008,000</b>
<b>BJ1150 DEC BAJAUR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	10			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(8)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130	Transport				7,000
018101- A131	Machinery and Equipment				7,000
018101- A132	Furniture and Fixture				12,000
018101- A133	Buildings and Structure				1,000
018101- A137	Computer Equipment				3,000
<b>Total- DEC BAJAUR</b>					<b>6,008,000</b>
<b>BM0030 DEC BATTAGRAM</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	9			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(7)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DEC BATTAGRAM</b>					<b>6,008,000</b>
<b>BU0001 DY ELECTION COMMISSIONER BANNU</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>6,981,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A011	Pay		15			3,613,000
018101- A011-1	Pay of Officers		(2)			(1,435,000)
018101- A011-2	Pay of Other Staff		(13)			(2,178,000)
018101- A012	Allowances					3,368,000
018101- A012-1	Regular Allowances					(3,214,000)
018101- A012-2	Other Allowances (Excluding TA)					(154,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total- DY ELECTION COMMISSIONER BANNU</b>						<b>7,522,000</b>
<b>BU0002 ASSTT ELECTION COMMISSIONER BANNU</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay		12			2,904,000
018101- A011-1	Pay of Officers		(2)			(1,129,000)
018101- A011-2	Pay of Other Staff		(10)			(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A124					1,000
<b>018101- A13</b>					<b>30,000</b>
018101- A130					7,000
018101- A131					7,000
018101- A132					12,000
018101- A133					1,000
018101- A137					3,000
<b>Total-</b>					<b>6,008,000</b>
<b>ASSTT ELECTION COMMISSIONER BANNU</b>					
<b>CA0004 ASSISTANT ELECTION COMMISSIONORCHARSADDA</b>					
<b>018101- A01</b>					<b>5,467,000</b>
018101- A011		10			2,904,000
018101- A011-1		(2)			(1,129,000)
018101- A011-2		(8)			(1,775,000)
018101- A012					2,563,000
018101- A012-1					(2,472,000)
018101- A012-2					(91,000)
<b>018101- A03</b>					<b>491,000</b>
018101- A031					1,000
018101- A032					78,000
018101- A033					85,000
018101- A034					115,000
018101- A038					111,000
018101- A039					101,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>10,000</b>
018101- A091					1,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSISTANT ELECTION</b>					<b>6,008,000</b>
	<b>COMMISSIONORCHARSADDA</b>					
<b>CL0007 ASSTT: ELECTION COMMISSIONER CHITRALO</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay	10				2,904,000
018101- A011-1	Pay of Officers	(2)				(1,129,000)
018101- A011-2	Pay of Other Staff	(8)				(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER CHITRALO</b>					<b>6,008,000</b>
<b>DA0060 DEC LOWER DIR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay		9			2,904,000
018101- A011-1	Pay of Officers		(2)			(1,129,000)
018101- A011-2	Pay of Other Staff		(7)			(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A033					85,000
018101- A034					115,000
018101- A038					111,000
018101- A039					101,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>10,000</b>
018101- A091					1,000
018101- A092					3,000
018101- A095					1,000
018101- A096					1,000
018101- A097					3,000
018101- A098					1,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>30,000</b>
018101- A130					7,000
018101- A131					7,000
018101- A132					12,000
018101- A133					1,000
018101- A137					3,000
<b>Total- DEC LOWER DIR</b>					<b>6,008,000</b>
<b>DI0001 DY ELECTION COMMR DIKHAN</b>					
<b>018101- A01</b>					<b>6,981,000</b>
018101- A011		15			3,613,000
018101- A011-1		(3)			(1,435,000)
018101- A011-2		(12)			(2,178,000)
018101- A012					3,368,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A012-1	Regular Allowances					(3,214,000)
018101- A012-2	Other Allowances (Excluding TA)					(154,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DY ELECTION COMMR DIKHAN</b>					<b>7,522,000</b>
<b>DI0002 ASSTT ELECTION COMMR DIKHAN</b>						

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	12			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(10)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130	Transport				7,000
018101- A131	Machinery and Equipment				7,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total- ASSTT ELECTION COMM R DIKHAN</b>						<b>6,008,000</b>
<b>DP0100 DEC UPPER DIR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay		9			2,904,000
018101- A011-1	Pay of Officers		(1)			(1,129,000)
018101- A011-2	Pay of Other Staff		(8)			(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total- DEC UPPER DIR</b>						<b>6,008,000</b>
<b>HG0004 ASSISTANT ELECTION COMMISSIONER HANGUO</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay	9				2,904,000
018101- A011-1	Pay of Officers	(2)				(1,129,000)
018101- A011-2	Pay of Other Staff	(7)				(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A092					3,000
018101- A095					1,000
018101- A096					1,000
018101- A097					3,000
018101- A098					1,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>30,000</b>
018101- A130					7,000
018101- A131					7,000
018101- A132					12,000
018101- A133					1,000
018101- A137					3,000
<b>Total- ASSISTANT ELECTION COMMISSIONER HANGUO</b>					<b>6,008,000</b>
<b>HR0007 ELECTION OFFICER0</b>					
<b>018101- A01</b>					<b>5,467,000</b>
018101- A011		12			2,904,000
018101- A011-1		(2)			(1,129,000)
018101- A011-2		(10)			(1,775,000)
018101- A012					2,563,000
018101- A012-1					(2,472,000)
018101- A012-2					(91,000)
<b>018101- A03</b>					<b>491,000</b>
018101- A031					1,000
018101- A032					78,000
018101- A033					85,000
018101- A034					115,000
018101- A038					111,000
018101- A039					101,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ELECTION OFFICER0</b>					<b>6,008,000</b>
<b>KD0003 ELECTION COMMISSIONER0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay		8			2,904,000
018101- A011-1	Pay of Officers		(2)			(1,129,000)
018101- A011-2	Pay of Other Staff		(6)			(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A034					115,000
018101- A038					111,000
018101- A039					101,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>10,000</b>
018101- A091					1,000
018101- A092					3,000
018101- A095					1,000
018101- A096					1,000
018101- A097					3,000
018101- A098					1,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>30,000</b>
018101- A130					7,000
018101- A131					7,000
018101- A132					12,000
018101- A133					1,000
018101- A137					3,000
<b>Total- ELECTION COMMISSIONER0</b>					<b>6,008,000</b>
<b>KH0023 ASSISTANT COMMISSIONER ELECTION0COMMISSION KHYBER</b>					
<b>018101- A01</b>					<b>5,467,000</b>
018101- A011		10			2,904,000
018101- A011-1		(2)			(1,129,000)
018101- A011-2		(8)			(1,775,000)
018101- A012					2,563,000
018101- A012-1					(2,472,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSISTANT COMMISSIONER ELECTION COMMISSION KHYBER</b>					<b>6,008,000</b>

KK0002 ASSISTANT ELECTION COMMISSIONER KARAKO

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay		9			2,904,000
018101- A011-1	Pay of Officers		(2)			(1,129,000)
018101- A011-2	Pay of Other Staff		(7)			(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000

.. FC24E08 ELECTION APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A132					12,000
018101- A133					1,000
018101- A137					3,000
<b>Total- ASSISTANT ELECTION COMMISSIONER KARAKO</b>					<b>6,008,000</b>
<b>KM0078 AGENCY ELECTION COMMISSION KURRAM AGENCY ELECTION COMMISSION KURRAM AGENCY AT PARACHINAR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	10			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(8)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A097					3,000
018101- A098					1,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>30,000</b>
018101- A130					7,000
018101- A131					7,000
018101- A132					12,000
018101- A133					1,000
018101- A137					3,000
<b>Total-</b>					<b>6,008,000</b>
<b>AGENCY ELECTION COMMISSION KURRAMAGENCY ELECTION COMMISSION KURRAMAGENCY AT PARACHINAR</b>					
<b>KT0001 DY ELECTION COMM R KOHAT</b>					
<b>018101- A01</b>					<b>6,981,000</b>
018101- A011		14			3,613,000
018101- A011-1		(3)			(1,435,000)
018101- A011-2		(11)			(2,178,000)
018101- A012					3,368,000
018101- A012-1					(3,214,000)
018101- A012-2					(154,000)
<b>018101- A03</b>					<b>491,000</b>
018101- A031					1,000
018101- A032					78,000
018101- A033					85,000
018101- A034					115,000
018101- A038					111,000
018101- A039					101,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>6,000</b>



.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130	Transport				7,000
018101- A131	Machinery and Equipment				7,000
018101- A132	Furniture and Fixture				12,000
018101- A133	Buildings and Structure				1,000
018101- A137	Computer Equipment				3,000
<b>Total-</b>	<b>DY ELECTION COMM R KOHAT</b>				<b>7,522,000</b>
<b>KT0002 ASSTTELECTION COMM KOHAT</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	12			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(10)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000
018101- A034	Occupancy Costs				115,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A038					111,000
018101- A039					101,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>10,000</b>
018101- A091					1,000
018101- A092					3,000
018101- A095					1,000
018101- A096					1,000
018101- A097					3,000
018101- A098					1,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>30,000</b>
018101- A130					7,000
018101- A131					7,000
018101- A132					12,000
018101- A133					1,000
018101- A137					3,000
<b>Total- ASSTTELECTION COMM KOHAT</b>					<b>6,008,000</b>
<b>LK0006 ASSISTANT ELECTION COMMISSIONER</b>					
<b>018101- A01</b>					<b>5,467,000</b>
018101- A011		10			2,904,000
018101- A011-1		(2)			(1,129,000)
018101- A011-2		(8)			(1,775,000)
018101- A012					2,563,000
018101- A012-1					(2,472,000)
018101- A012-2					(91,000)

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130	Transport				7,000
018101- A131	Machinery and Equipment				7,000
018101- A132	Furniture and Fixture				12,000
018101- A133	Buildings and Structure				1,000
018101- A137	Computer Equipment				3,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER0</b>				<b>6,008,000</b>
<hr/>					
<b>MA0004 ELECTION OFFICE0</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A011	Pay		11			2,904,000
018101- A011-1	Pay of Officers		(2)			(1,129,000)
018101- A011-2	Pay of Other Staff		(9)			(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A133	Buildings and Structure				1,000
018101- A137	Computer Equipment				3,000
<b>Total- ELECTION OFFICE0</b>					<b>6,008,000</b>
<b>MD0023 ELECTION OFFICER MALAKAND0</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	9			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(7)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ELECTION OFFICER MALAKAND0</b>					<b>6,008,000</b>
<b>MG0019 ASSISTANT ELECTION COMMISSIONER MOH MAND</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,500,000</b>
018101- A011	Pay	10				2,937,000
018101- A011-1	Pay of Officers	(2)				(1,162,000)
018101- A011-2	Pay of Other Staff	(8)				(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>351,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					4,000
018101- A038	Travel & Transportation					82,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130	Transport				7,000
018101- A131	Machinery and Equipment				7,000
018101- A132	Furniture and Fixture				12,000
018101- A133	Buildings and Structure				1,000
018101- A137	Computer Equipment				3,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER MOH MAND</b>				<b>5,901,000</b>
<b>MR0001 DY.ELECTION COMMISSIONER MARDAN</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>6,981,000</b>
018101- A011	Pay	15			3,613,000
018101- A011-1	Pay of Officers	(3)			(1,435,000)
018101- A011-2	Pay of Other Staff	(12)			(2,178,000)
018101- A012	Allowances				3,368,000
018101- A012-1	Regular Allowances				(3,214,000)
018101- A012-2	Other Allowances (Excluding TA)				(154,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A052					6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130	Transport				7,000
018101- A131	Machinery and Equipment				7,000
018101- A132	Furniture and Fixture				12,000
018101- A133	Buildings and Structure				1,000
018101- A137	Computer Equipment				3,000
<b>Total-</b>	<b>DY.ELECTION COMMISSIONER MARDAN</b>				<b>7,522,000</b>
<b>MR0002 ASSTT.ELECTION COMM R MARDAN</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	9			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(7)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000



.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130	Transport				7,000
018101- A131	Machinery and Equipment				7,000
018101- A132	Furniture and Fixture				12,000
018101- A133	Buildings and Structure				1,000
018101- A137	Computer Equipment				3,000
<b>Total- ASSTT.ELECTION COMM R MARDAN</b>					<b>6,008,000</b>
<b>MW0016 ELECTION OFFICE MIRAN SHAH0</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	10			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(8)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ELECTION OFFICE MIRAN SHAH0</b>					<b>6,008,000</b>
<b>NR0001 ASST ELECTION COMMISSIONER NOWSHERA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A011	Pay	10			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(8)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130	Transport				7,000
018101- A131	Machinery and Equipment				7,000
018101- A132	Furniture and Fixture				12,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total- ASST ELECTION COMMISSIONER NOWSHERA</b>						<b>6,008,000</b>
<b>OI0054 ASSTT: ELECTION COMMISSIONER0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay		10			2,904,000
018101- A011-1	Pay of Officers		(2)			(1,129,000)
018101- A011-2	Pay of Other Staff		(8)			(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total- ASSTT: ELECTION COMMISSIONER0</b>						<b>6,008,000</b>
<b>PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA. (HDADQUARTER), PESHAWAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>51,144,000</b>	<b>51,144,000</b>	<b>65,000,000</b>
018101- A011	Pay	120	120	23,173,000	23,173,000	31,385,000
018101- A011-1	Pay of Officers	(27)	(27)	(12,080,000)	(12,080,000)	(15,865,000)
018101- A011-2	Pay of Other Staff	(93)	(93)	(11,093,000)	(11,093,000)	(15,520,000)
018101- A012	Allowances			27,971,000	27,971,000	33,615,000
018101- A012-1	Regular Allowances			(26,208,000)	(26,208,000)	(31,439,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,763,000)	(1,763,000)	(2,176,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>12,856,000</b>	<b>12,856,000</b>	<b>15,000,000</b>
018101- A032	Communications			1,300,000	1,300,000	1,400,000
018101- A033	Utilities			2,000,000	2,000,000	2,476,000
018101- A034	Occupancy Costs			4,000,000	4,000,000	4,150,000
018101- A038	Travel & Transportation			2,900,000	2,900,000	3,660,000
018101- A039	General			2,656,000	2,656,000	3,314,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>340,000</b>	<b>340,000</b>	<b>5,000</b>
018101- A041	Pension			340,000	340,000	5,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			5,000	5,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
018101- A063	Entertainment & Gifts			2,000	2,000	5,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>1,354,000</b>	<b>1,354,000</b>	<b>100,000</b>
018101- A091	Purchase of Building			5,000	5,000	10,000
018101- A092	Computer Equipment			705,000	705,000	30,000

.- FC24E08	ELECTION	APPROPRIATIONS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**

018101- A095	Purchase of Transport		2,000	2,000	1,000
018101- A096	Purchase of Plant and Machinery		320,000	320,000	50,000
018101- A097	Purchase of Furniture and Fixture		320,000	320,000	5,000
018101- A098	Purchase of Other Assets		2,000	2,000	4,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures		1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,354,000</b>	<b>1,354,000</b>	<b>2,000,000</b>
018101- A130	Transport		450,000	450,000	500,000
018101- A131	Machinery and Equipment		300,000	300,000	500,000
018101- A132	Furniture and Fixture		150,000	150,000	500,000
018101- A133	Buildings and Structure		400,000	400,000	425,000
018101- A137	Computer Equipment		54,000	54,000	75,000
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA. (HDADQUARTER), PESHAWAR</b>		<b>67,056,000</b>	<b>67,056,000</b>	<b>82,117,000</b>

**PR0003 DIST. ELECTION COMMISSIONER PESHAWAR DIST. ELECTION COMMISSIONER PESHAWAR**

<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	11			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(9)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A041					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091					1,000
018101- A092					3,000
018101- A095					1,000
018101- A096					1,000
018101- A097					3,000
018101- A098					1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130					7,000
018101- A131					7,000
018101- A132					12,000
018101- A133					1,000
018101- A137					3,000
<b>Total-</b>	<b>DIST. ELECTION COMMISSIONER PESHAWAR</b>				<b>6,008,000</b>
<b>PR0005 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA (FIELD ORGANIZATION), PESHAWAR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>192,070,000</b>	<b>192,070,000</b>	<b>84,000</b>
018101- A011	Pay	395	100,719,000	100,719,000	14,000
018101- A011-1	Pay of Officers	(75)	(40,205,000)	(40,205,000)	(8,000)
018101- A011-2	Pay of Other Staff	(320)	(60,514,000)	(60,514,000)	(6,000)
018101- A012	Allowances		91,351,000	91,351,000	70,000
018101- A012-1	Regular Allowances		(87,131,000)	(87,131,000)	(52,000)
018101- A012-2	Other Allowances (Excluding TA)		(4,220,000)	(4,220,000)	(18,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>13,473,000</b>	<b>13,473,000</b>	<b>27,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A031	Fees			1,000	1,000	1,000
018101- A032	Communications			2,202,000	2,202,000	4,000
018101- A033	Utilities			2,100,000	2,100,000	4,000
018101- A034	Occupancy Costs			3,753,000	3,753,000	3,000
018101- A038	Travel & Transportation			3,162,000	3,162,000	6,000
018101- A039	General			2,255,000	2,255,000	9,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101- A041	Pension			2,000	2,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			5,000	5,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
018101- A063	Entertainment & Gifts			2,000	2,000	1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>409,000</b>	<b>409,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000	1,000	1,000
018101- A092	Computer Equipment			3,000	3,000	3,000
018101- A095	Purchase of Transport			1,000	1,000	1,000
018101- A096	Purchase of Plant and Machinery			200,000	200,000	1,000
018101- A097	Purchase of Furniture and Fixture			203,000	203,000	1,000
018101- A098	Purchase of Other Assets			1,000	1,000	1,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101- A124	Building and Structures			1,000	1,000	1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,624,000</b>	<b>1,624,000</b>	<b>6,000</b>
018101- A130	Transport			952,000	952,000	1,000
018101- A131	Machinery and Equipment			400,000	400,000	1,000
018101- A132	Furniture and Fixture			100,000	100,000	1,000
018101- A133	Buildings and Structure			1,000	1,000	1,000
018101- A137	Computer Equipment			171,000	171,000	2,000
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA (FIELD ORGANIZATION), PESHAWER</b>			<b>207,586,000</b>	<b>207,586,000</b>	<b>134,000</b>

PR0596 P.E.C. NWFP FIELD ORGANIZATION



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>7,591,000</b>
018101- A011	Pay		20			3,679,000
018101- A011-1	Pay of Officers		(4)			(1,476,000)
018101- A011-2	Pay of Other Staff		(16)			(2,203,000)
018101- A012	Allowances					3,912,000
018101- A012-1	Regular Allowances					(3,620,000)
018101- A012-2	Other Allowances (Excluding TA)					(292,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>824,000</b>
018101- A031	Fees					11,000
018101- A032	Communications					152,000
018101- A033	Utilities					131,000
018101- A034	Occupancy Costs					162,000
018101- A038	Travel & Transportation					165,000
018101- A039	General					203,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>10,000</b>
018101- A041	Pension					10,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>41,000</b>
018101- A052	Grants Domestic					41,000
<b>018101- A06</b>	<b>Transfers</b>					<b>30,000</b>
018101- A063	Entertainment & Gifts					30,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>102,000</b>
018101- A091	Purchase of Building					10,000
018101- A092	Computer Equipment					30,000
018101- A095	Purchase of Transport					10,000
018101- A096	Purchase of Plant and Machinery					10,000
018101- A097	Purchase of Furniture and Fixture					32,000
018101- A098	Purchase of Other Assets					10,000
<b>018101- A12</b>	<b>Civil works</b>					<b>30,000</b>
018101- A124	Building and Structures					30,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>94,000</b>
018101- A130	Transport					26,000
018101- A131	Machinery and Equipment					26,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A132	Furniture and Fixture					21,000
018101- A133	Buildings and Structure					10,000
018101- A137	Computer Equipment					11,000
<b>Total- P.E.C. NWFP FIELD ORGANIZATION</b>						<b>8,722,000</b>
<b>PR1196 R E C FATA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay		1			2,904,000
018101- A011-1	Pay of Officers					(1,129,000)
018101- A011-2	Pay of Other Staff		(1)			(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total- R E C FATA</b>						<b>6,008,000</b>
<b>SH0001 ASSTT ELECTION COMM (SHANGLA)</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay	10				2,904,000
018101- A011-1	Pay of Officers	(2)				(1,129,000)
018101- A011-2	Pay of Other Staff	(8)				(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130	Transport				7,000
018101- A131	Machinery and Equipment				7,000
018101- A132	Furniture and Fixture				12,000
018101- A133	Buildings and Structure				1,000
018101- A137	Computer Equipment				3,000
<b>Total- ASSTT ELECTION COMM (SHANGLA)</b>					<b>6,008,000</b>
<b>SU0005 ASSISTANT ELECTION COMMISSIONER SWABI0</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	10			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(8)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER SWABIO</b>					<b>6,008,000</b>
<b>SW0001 DY: ELECTION COMMISSIONER MALAKAND</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>6,981,000</b>
018101- A011	Pay		15			3,613,000
018101- A011-1	Pay of Officers		(3)			(1,435,000)
018101- A011-2	Pay of Other Staff		(12)			(2,178,000)
018101- A012	Allowances					3,368,000
018101- A012-1	Regular Allowances					(3,214,000)
018101- A012-2	Other Allowances (Excluding TA)					(154,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A034					115,000
018101- A038					111,000
018101- A039					101,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>10,000</b>
018101- A091					1,000
018101- A092					3,000
018101- A095					1,000
018101- A096					1,000
018101- A097					3,000
018101- A098					1,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>30,000</b>
018101- A130					7,000
018101- A131					7,000
018101- A132					12,000
018101- A133					1,000
018101- A137					3,000
<b>Total-</b>					<b>7,522,000</b>
<b>DY: ELECTION COMMISSIONER MALAKAND</b>					
<b>SW0002 ASSTT:ELECTION COMM:SWAT</b>					
<b>018101- A01</b>					<b>5,467,000</b>
018101- A011		11			2,904,000
018101- A011-1		(2)			(1,129,000)
018101- A011-2		(9)			(1,775,000)
018101- A012					2,563,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSTT:ELECTION COMM:SWAT</b>					<b>6,008,000</b>

TG0010 ASSISTANT ELECTION COMMISSIONER, TORGHAR.

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	13			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(11)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000
018101- A098	Purchase of Other Assets				1,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
018101- A130	Transport				7,000
018101- A131	Machinery and Equipment				7,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
018101- A132					12,000
018101- A133					1,000
018101- A137					3,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER, TORGHAR.</b>				<b>6,008,000</b>
<b>TK0004 ASSTT: ELECTION COMMISSIONER TANKO</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,467,000</b>
018101- A011	Pay	9			2,904,000
018101- A011-1	Pay of Officers	(2)			(1,129,000)
018101- A011-2	Pay of Other Staff	(7)			(1,775,000)
018101- A012	Allowances				2,563,000
018101- A012-1	Regular Allowances				(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				78,000
018101- A033	Utilities				85,000
018101- A034	Occupancy Costs				115,000
018101- A038	Travel & Transportation				111,000
018101- A039	General				101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
018101- A091	Purchase of Building				1,000
018101- A092	Computer Equipment				3,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				3,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER TANKO</b>					<b>6,008,000</b>
<b>TW0047 ASSTT: ELECTION COMMISSIONER0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,467,000</b>
018101- A011	Pay		9			2,904,000
018101- A011-1	Pay of Officers		(2)			(1,129,000)
018101- A011-2	Pay of Other Staff		(7)			(1,775,000)
018101- A012	Allowances					2,563,000
018101- A012-1	Regular Allowances					(2,472,000)
018101- A012-2	Other Allowances (Excluding TA)					(91,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>491,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					78,000
018101- A033	Utilities					85,000
018101- A034	Occupancy Costs					115,000
018101- A038	Travel & Transportation					111,000
018101- A039	General					101,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>018101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
018101- A091	Purchase of Building					1,000
018101- A092	Computer Equipment					3,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					3,000
018101- A098	Purchase of Other Assets					1,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000</b>
018101- A130	Transport					7,000
018101- A131	Machinery and Equipment					7,000
018101- A132	Furniture and Fixture					12,000
018101- A133	Buildings and Structure					1,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER0</b>					<b>6,008,000</b>
018101	Total- Voter Registration/elections			274,642,000	274,642,000	334,262,000
0181	Total- Administration of General Public Service			274,642,000	274,642,000	334,262,000
018	Total- Administration of General Public Service			274,642,000	274,642,000	334,262,000
01	Total- General Public Service			274,642,000	274,642,000	334,262,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>274,642,000</b>	<b>274,642,000</b>	<b>334,262,000</b>

.- FC24E08	ELECTION	APPROPRIATIONS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0111</b>	<b>Executive and Legislative Organs:</b>			
<b>011101</b>	<b>Parliamentary/legislative Affairs :</b>			
<b>HD1049</b>	<b>DEPUTY ELECTION COMMISSIONER HYD.</b>			
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>3,171,000</b>
011101- A011	Pay	5		2,820,000
011101- A011-1	Pay of Officers	(1)		(1,120,000)
011101- A011-2	Pay of Other Staff	(4)		(1,700,000)
011101- A012	Allowances			351,000
011101- A012-1	Regular Allowances			(336,000)
011101- A012-2	Other Allowances (Excluding TA)			(15,000)
	<b>Total- DEPUTY ELECTION COMMISSIONER HYD.</b>			<b>3,171,000</b>
011101	Total- Parliamentary/legislative Affairs			3,171,000
0111	Total- Executive and Legislative Organs			3,171,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,171,000
<b>018</b>	<b>Administration of General Public Service:</b>			
<b>0181</b>	<b>Administration of General Public Service:</b>			
<b>018101</b>	<b>Voter Registration/elections :</b>			
<b>BN0114</b>	<b>ELECTION</b>			
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>
018101- A011	Pay	10		3,393,000
018101- A011-1	Pay of Officers	(2)		(1,424,000)
018101- A011-2	Pay of Other Staff	(8)		(1,969,000)
018101- A012	Allowances			2,606,000
018101- A012-1	Regular Allowances			(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>
018101- A032	Communications			73,000
018101- A033	Utilities			72,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A034					59,000
018101- A038					125,000
018101- A039					215,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>8,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					1,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>33,000</b>
018101- A130					9,000
018101- A131					8,000
018101- A132					11,000
018101- A133					2,000
018101- A137					3,000
<b>Total- ELECTION</b>					<b>6,593,000</b>
<b>DU0063 DEC DADU</b>					
<b>018101- A01</b>					<b>5,999,000</b>
018101- A011		10			3,393,000
018101- A011-1		(2)			(1,424,000)
018101- A011-2		(8)			(1,969,000)
018101- A012					2,606,000
018101- A012-1					(2,600,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>544,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000
018101- A038	Travel & Transportation				125,000
018101- A039	General				215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>
018101- A130	Transport				9,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				11,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				3,000
<b>Total- DEC DADU</b>					<b>6,593,000</b>
<b>GH0018 DEC GHOTKI</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011	Pay	10			3,393,000
018101- A011-1	Pay of Officers	(2)			(1,424,000)
018101- A011-2	Pay of Other Staff	(8)			(1,969,000)
018101- A012	Allowances				2,606,000
018101- A012-1	Regular Allowances				(2,600,000)

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000
018101- A038	Travel & Transportation				125,000
018101- A039	General				215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>
018101- A130	Transport				9,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				11,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				3,000
<b>Total- DEC GHOTKI</b>					<b>6,593,000</b>
<b>HD0198 DEC HYDERABAD</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011	Pay	15			3,393,000
018101- A011-1	Pay of Officers	(2)			(1,424,000)
018101- A011-2	Pay of Other Staff	(13)			(1,969,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A012					2,606,000
018101- A012-1					(2,600,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>544,000</b>
018101- A032					73,000
018101- A033					72,000
018101- A034					59,000
018101- A038					125,000
018101- A039					215,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>8,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					1,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>33,000</b>
018101- A130					9,000
018101- A131					8,000
018101- A132					11,000
018101- A133					2,000
018101- A137					3,000
<b>Total- DEC HYDERABAD</b>					<b>6,593,000</b>
<b>HD0199 REC HYDERABAD</b>					
<b>018101- A01</b>					<b>5,999,000</b>
018101- A011		12			3,393,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
018101- A011-1	Pay of Officers (2)			(1,424,000)
018101- A011-2	Pay of Other Staff (10)			(1,969,000)
018101- A012	Allowances			2,606,000
018101- A012-1	Regular Allowances			(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>
018101- A032	Communications			73,000
018101- A033	Utilities			72,000
018101- A034	Occupancy Costs			59,000
018101- A038	Travel & Transportation			125,000
018101- A039	General			215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>
018101- A052	Grants Domestic			6,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			1,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>
018101- A130	Transport			9,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			11,000
018101- A133	Buildings and Structure			2,000
018101- A137	Computer Equipment			3,000
<b>Total- REC HYDERABAD</b>				<b>6,593,000</b>
<b>JD0114 ELECTION</b>				

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011	Pay	10			3,393,000
018101- A011-1	Pay of Officers	(2)			(1,424,000)
018101- A011-2	Pay of Other Staff	(8)			(1,969,000)
018101- A012	Allowances				2,606,000
018101- A012-1	Regular Allowances				(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000
018101- A038	Travel & Transportation				125,000
018101- A039	General				215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>
018101- A130	Transport				9,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				11,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				3,000

3,290

.- FC24E08 ELECTION

APPROPRIATIONS

No of 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- ELECTION				6,593,000
<b>JS0001 ASSISTANT ELECTION COMMISSIONER JAMSHORO</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>
018101- A011	Pay	12		3,393,000
018101- A011-1	Pay of Officers	(2)		(1,424,000)
018101- A011-2	Pay of Other Staff	(10)		(1,969,000)
018101- A012	Allowances			2,606,000
018101- A012-1	Regular Allowances			(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>
018101- A032	Communications			73,000
018101- A033	Utilities			72,000
018101- A034	Occupancy Costs			59,000
018101- A038	Travel & Transportation			125,000
018101- A039	General			215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>
018101- A052	Grants Domestic			6,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			1,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>
018101- A130	Transport			9,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			11,000

..- FC24E08 ELECTION APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					3,000
<b>Total- ASSISTANT ELECTION COMMISSIONER</b>						<b>6,593,000</b>
<b>JAMSHORO</b>						
<b>KA0370 PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>42,362,000</b>	<b>42,362,000</b>	<b>65,000,000</b>
018101- A011	Pay	113	113	22,691,000	22,691,000	36,150,000
018101- A011-1	Pay of Officers	(24)	(24)	(9,457,000)	(9,457,000)	(15,650,000)
018101- A011-2	Pay of Other Staff	(89)	(89)	(13,234,000)	(13,234,000)	(20,500,000)
018101- A012	Allowances			19,671,000	19,671,000	28,850,000
018101- A012-1	Regular Allowances			(18,857,000)	(18,857,000)	(27,036,000)
018101- A012-2	Other Allowances (Excluding TA)			(814,000)	(814,000)	(1,814,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>11,503,000</b>	<b>11,503,000</b>	<b>15,000,000</b>
018101- A032	Communications			1,201,000	1,201,000	2,568,000
018101- A033	Utilities			2,101,000	2,101,000	3,051,000
018101- A034	Occupancy Costs			4,100,000	4,100,000	4,100,000
018101- A038	Travel & Transportation			3,240,000	3,240,000	3,240,000
018101- A039	General			861,000	861,000	2,041,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>365,000</b>	<b>365,000</b>	<b>9,000</b>
018101- A041	Pension			365,000	365,000	9,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			5,000	5,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
018101- A063	Entertainment & Gifts			2,000	2,000	1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>394,000</b>	<b>394,000</b>	<b>100,000</b>
018101- A091	Purchase of Building			1,000	1,000	1,000
018101- A095	Purchase of Transport			1,000	1,000	1,000
018101- A096	Purchase of Plant and Machinery			180,000	180,000	50,000
018101- A097	Purchase of Furniture and Fixture			180,000	180,000	47,000
018101- A098	Purchase of Other Assets			32,000	32,000	1,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,490,000</b>	<b>1,490,000</b>	<b>2,000,000</b>
018101- A130	Transport			468,000	468,000	500,000
018101- A131	Machinery and Equipment			450,000	450,000	500,000
018101- A132	Furniture and Fixture			450,000	450,000	500,000
018101- A133	Buildings and Structure			2,000	2,000	300,000
018101- A137	Computer Equipment			120,000	120,000	200,000
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI</b>			<b>56,122,000</b>	<b>56,122,000</b>	<b>82,117,000</b>
<b>KA0371 PROVINCIAL ELECTION COMMISSIONER SINDH (FIELD ORGANIZATION) KARACHI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>181,998,000</b>	<b>181,998,000</b>	<b>49,000</b>
018101- A011	Pay	439		110,126,000	110,126,000	4,000
018101- A011-1	Pay of Officers	(71)		(45,000,000)	(45,000,000)	(2,000)
018101- A011-2	Pay of Other Staff	(368)		(65,126,000)	(65,126,000)	(2,000)
018101- A012	Allowances			71,872,000	71,872,000	45,000
018101- A012-1	Regular Allowances			(70,392,000)	(70,392,000)	(36,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,480,000)	(1,480,000)	(9,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>12,226,000</b>	<b>12,227,000</b>	<b>24,000</b>
018101- A032	Communications			2,701,000	2,701,000	4,000
018101- A033	Utilities			2,755,000	2,755,000	4,000
018101- A034	Occupancy Costs			2,100,000	2,100,000	3,000
018101- A038	Travel & Transportation			3,450,000	3,450,000	5,000
018101- A039	General			1,220,000	1,221,000	8,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>54,000</b>	<b>54,000</b>	<b>1,000</b>
018101- A041	Pension			54,000	54,000	1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>205,000</b>	<b>205,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			205,000	205,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
018101- A063	Entertainment & Gifts			2,000	2,000	1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>617,000</b>	<b>617,000</b>	<b>4,000</b>
018101- A091	Purchase of Building			42,000	42,000	1,000
018101- A095	Purchase of Transport			150,000	150,000	1,000
018101- A096	Purchase of Plant and Machinery			150,000	150,000	1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A097	Purchase of Furniture and Fixture			275,000	275,000	1,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101- A124	Building and Structures			1,000	1,000	1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,707,000</b>	<b>1,707,000</b>	<b>7,000</b>
018101- A130	Transport			450,000	450,000	1,000
018101- A131	Machinery and Equipment			310,000	310,000	1,000
018101- A132	Furniture and Fixture			500,000	500,000	1,000
018101- A133	Buildings and Structure			41,000	41,000	2,000
018101- A137	Computer Equipment			406,000	406,000	2,000
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSIONER SINDH (FIELD ORGANIZATION) KARACHI</b>			<b>196,810,000</b>	<b>196,811,000</b>	<b>92,000</b>
<b>KA1289 DEC KORANGIDEC KORANGI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>3,171,000</b>
018101- A011	Pay		12			2,820,000
018101- A011-1	Pay of Officers		(1)			(1,120,000)
018101- A011-2	Pay of Other Staff		(11)			(1,700,000)
018101- A012	Allowances					351,000
018101- A012-1	Regular Allowances					(336,000)
018101- A012-2	Other Allowances (Excluding TA)					(15,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>544,000</b>
018101- A032	Communications					73,000
018101- A033	Utilities					72,000
018101- A034	Occupancy Costs					59,000
018101- A038	Travel & Transportation					125,000
018101- A039	General					215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>
018101- A130	Transport				9,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				11,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				3,000
<b>Total-</b>	<b>DEC KORANGIDEC KORANGI</b>				<b>3,765,000</b>
<b>KA2031 ELECTION OFFICE.(EAST)</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011	Pay	15			3,393,000
018101- A011-1	Pay of Officers	(2)			(1,424,000)
018101- A011-2	Pay of Other Staff	(13)			(1,969,000)
018101- A012	Allowances				2,606,000
018101- A012-1	Regular Allowances				(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000
018101- A038	Travel & Transportation				125,000
018101- A039	General				215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>
018101- A130	Transport				9,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				11,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				3,000
<b>Total-</b>	<b>ELECTION OFFICE.(EAST)</b>				<b>6,593,000</b>
<b>KA2033 ELECTION OFFICE.(SOUTH)</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011	Pay	14			3,393,000
018101- A011-1	Pay of Officers	(2)			(1,424,000)
018101- A011-2	Pay of Other Staff	(12)			(1,969,000)
018101- A012	Allowances				2,606,000
018101- A012-1	Regular Allowances				(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000
018101- A038	Travel & Transportation				125,000
018101- A039	General				215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>
018101- A130	Transport				9,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				11,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				3,000
<b>Total-</b>	<b>ELECTION OFFICE.(SOUTH)</b>				<b>6,593,000</b>
<b>KA2036 ASSISTANT ELECTION OFFICER WEST</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011	Pay	14			3,393,000
018101- A011-1	Pay of Officers	(2)			(1,424,000)
018101- A011-2	Pay of Other Staff	(12)			(1,969,000)
018101- A012	Allowances				2,606,000
018101- A012-1	Regular Allowances				(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000
018101- A038	Travel & Transportation				125,000
018101- A039	General				215,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>
018101- A130	Transport				9,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				11,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				3,000
<b>Total- ASSISTANT ELECTION OFFICER WEST</b>					<b>6,593,000</b>
<b>KA2041 ASSISTANT ELECTION COMMISSIONER CENTRAL</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011	Pay	17			3,393,000
018101- A011-1	Pay of Officers	(2)			(1,424,000)
018101- A011-2	Pay of Other Staff	(15)			(1,969,000)
018101- A012	Allowances				2,606,000
018101- A012-1	Regular Allowances				(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000

.- FC24E08 ELECTION		APPROPRIATIONS		
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Budget
			Estimate	Estimate
			Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
018101- A038	Travel & Transportation			125,000
018101- A039	General			215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>
018101- A052	Grants Domestic			6,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			1,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>
018101- A130	Transport			9,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			11,000
018101- A133	Buildings and Structure			2,000
018101- A137	Computer Equipment			3,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER CENTRAL</b>			<b>6,593,000</b>
<b>KA2042 ELECTION OFFICE DISTRICT MALIR</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>
018101- A011	Pay	14		3,393,000
018101- A011-1	Pay of Officers	(2)		(1,424,000)
018101- A011-2	Pay of Other Staff	(12)		(1,969,000)
018101- A012	Allowances			2,606,000
018101- A012-1	Regular Allowances			(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000
018101- A038	Travel & Transportation				125,000
018101- A039	General				215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>
018101- A130	Transport				9,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				11,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				3,000
<b>Total- ELECTION OFFICE DISTRICT MALIR</b>					<b>6,593,000</b>
<b>KA2197 DY. ELECTOIN COMM FIELD KARACHI</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>9,170,000</b>
018101- A011	Pay	26			6,213,000
018101- A011-1	Pay of Officers	(3)			(2,544,000)
018101- A011-2	Pay of Other Staff	(23)			(3,669,000)
018101- A012	Allowances				2,957,000
018101- A012-1	Regular Allowances				(2,936,000)

3,300

.- FC24E08 ELECTION

APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

018101- A012-2	Other Allowances (Excluding TA)			(21,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>
018101- A032	Communications			73,000
018101- A033	Utilities			72,000
018101- A034	Occupancy Costs			59,000
018101- A038	Travel & Transportation			125,000
018101- A039	General			215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>
018101- A052	Grants Domestic			6,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			1,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>
018101- A130	Transport			9,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			11,000
018101- A133	Buildings and Structure			2,000
018101- A137	Computer Equipment			3,000
<b>Total- DY. ELECTOIN COMM FIELD KARACHI</b>				<b>9,764,000</b>

## KE0114 ELECTION

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>
018101- A011	Pay	11		3,393,000
018101- A011-1	Pay of Officers	(2)		(1,424,000)
018101- A011-2	Pay of Other Staff	(9)		(1,969,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A012					2,606,000
018101- A012-1					(2,600,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>544,000</b>
018101- A032					73,000
018101- A033					72,000
018101- A034					59,000
018101- A038					125,000
018101- A039					215,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>8,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					1,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>33,000</b>
018101- A130					9,000
018101- A131					8,000
018101- A132					11,000
018101- A133					2,000
018101- A137					3,000
<b>Total- ELECTION</b>					<b>6,593,000</b>
<b>KG0114 ELECTION</b>					
<b>018101- A01</b>					<b>5,999,000</b>
018101- A011		11			3,393,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
018101- A011-1	Pay of Officers (2)			(1,424,000)
018101- A011-2	Pay of Other Staff (9)			(1,969,000)
018101- A012	Allowances			2,606,000
018101- A012-1	Regular Allowances			(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>
018101- A032	Communications			73,000
018101- A033	Utilities			72,000
018101- A034	Occupancy Costs			59,000
018101- A038	Travel & Transportation			125,000
018101- A039	General			215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>
018101- A052	Grants Domestic			6,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			1,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>
018101- A130	Transport			9,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			11,000
018101- A133	Buildings and Structure			2,000
018101- A137	Computer Equipment			3,000
<b>Total- ELECTION</b>				<b>6,593,000</b>
<b>KP0036 DEC KHAIRPUR</b>				

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,999,000</b>
018101- A011	Pay		11			3,393,000
018101- A011-1	Pay of Officers		(2)			(1,424,000)
018101- A011-2	Pay of Other Staff		(9)			(1,969,000)
018101- A012	Allowances					2,606,000
018101- A012-1	Regular Allowances					(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>544,000</b>
018101- A032	Communications					73,000
018101- A033	Utilities					72,000
018101- A034	Occupancy Costs					59,000
018101- A038	Travel & Transportation					125,000
018101- A039	General					215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>8,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>33,000</b>
018101- A130	Transport					9,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					11,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					3,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

No of 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- DEC KHAIRPUR				6,593,000
<b>LA0014 ASSISTANT ELECTION COMMISSIONER LARKANA</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>
018101- A011	Pay	12		3,393,000
018101- A011-1	Pay of Officers	(2)		(1,424,000)
018101- A011-2	Pay of Other Staff	(10)		(1,969,000)
018101- A012	Allowances			2,606,000
018101- A012-1	Regular Allowances			(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>
018101- A032	Communications			73,000
018101- A033	Utilities			72,000
018101- A034	Occupancy Costs			59,000
018101- A038	Travel & Transportation			125,000
018101- A039	General			215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>
018101- A052	Grants Domestic			6,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			1,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>
018101- A130	Transport			9,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			11,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A133					2,000
018101- A137					3,000
<b>Total- ASSISTANT ELECTION COMMISSIONER LARKANA</b>					<b>6,593,000</b>
<b>LA0019 DEPUTY ELECTION COMMISSIONER LARKANA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>9,170,000</b>
018101- A011	Pay	16			6,213,000
018101- A011-1	Pay of Officers	(3)			(2,544,000)
018101- A011-2	Pay of Other Staff	(13)			(3,669,000)
018101- A012	Allowances				2,957,000
018101- A012-1	Regular Allowances				(2,936,000)
018101- A012-2	Other Allowances (Excluding TA)				(21,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000
018101- A038	Travel & Transportation				125,000
018101- A039	General				215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A130					9,000
018101- A131					8,000
018101- A132					11,000
018101- A133					2,000
018101- A137					3,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER LARKANA</b>				<b>9,764,000</b>
<b>MQ0114 ELECTION</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011		11			3,393,000
018101- A011-1		(2)			(1,424,000)
018101- A011-2		(9)			(1,969,000)
018101- A012					2,606,000
018101- A012-1					(2,600,000)
018101- A012-2					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032					73,000
018101- A033					72,000
018101- A034					59,000
018101- A038					125,000
018101- A039					215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					1,000
018101- A097					5,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

No of 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

<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>
018101- A130	Transport			9,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			11,000
018101- A133	Buildings and Structure			2,000
018101- A137	Computer Equipment			3,000
<b>Total- ELECTION</b>				<b>6,593,000</b>
<b>MS0001 ASSISTANT ELECTION COMMISSIONER MIRPURKHAS</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>
018101- A011	Pay	14		3,393,000
018101- A011-1	Pay of Officers	(2)		(1,424,000)
018101- A011-2	Pay of Other Staff	(12)		(1,969,000)
018101- A012	Allowances			2,606,000
018101- A012-1	Regular Allowances			(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>
018101- A032	Communications			73,000
018101- A033	Utilities			72,000
018101- A034	Occupancy Costs			59,000
018101- A038	Travel & Transportation			125,000
018101- A039	General			215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>
018101- A052	Grants Domestic			6,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A096					1,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>33,000</b>
018101- A130					9,000
018101- A131					8,000
018101- A132					11,000
018101- A133					2,000
018101- A137					3,000
<b>Total- ASSISTANT ELECTION COMMISSIONER MIRPURKHAS</b>					<b>6,593,000</b>
<b>MS0008 DEPUTY ELECTION COMMISSIONER MIRPUR KHAS</b>					
<b>018101- A01</b>					<b>9,170,000</b>
018101- A011		16			6,213,000
018101- A011-1		(2)			(2,544,000)
018101- A011-2		(14)			(3,669,000)
018101- A012					2,957,000
018101- A012-1					(2,936,000)
018101- A012-2					(21,000)
<b>018101- A03</b>					<b>544,000</b>
018101- A032					73,000
018101- A033					72,000
018101- A034					59,000
018101- A038					125,000
018101- A039					215,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000

.- FC24E08	ELECTION	APPROPRIATIONS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**

<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			1,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>
018101- A130	Transport			9,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			11,000
018101- A133	Buildings and Structure			2,000
018101- A137	Computer Equipment			3,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER MIRPUR KHAS</b>			<b>9,764,000</b>

**MT0002 ASSISTANT ELECTION COMMISSIONER THARPARKAR AT MITHI**

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>
018101- A011	Pay	11		3,393,000
018101- A011-1	Pay of Officers	(2)		(1,424,000)
018101- A011-2	Pay of Other Staff	(9)		(1,969,000)
018101- A012	Allowances			2,606,000
018101- A012-1	Regular Allowances			(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>
018101- A032	Communications			73,000
018101- A033	Utilities			72,000
018101- A034	Occupancy Costs			59,000
018101- A038	Travel & Transportation			125,000
018101- A039	General			215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>8,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>33,000</b>
018101- A130	Transport					9,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					11,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSISTANT ELECTION</b>					<b>6,593,000</b>
	<b>COMMISSIONER THARPARKAR AT</b>					
	<b>MITHI</b>					
<hr/>						
<b>NF0114 ELECTION</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,999,000</b>
018101- A011	Pay		10			3,393,000
018101- A011-1	Pay of Officers		(2)			(1,424,000)
018101- A011-2	Pay of Other Staff		(8)			(1,969,000)
018101- A012	Allowances					2,606,000
018101- A012-1	Regular Allowances					(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>544,000</b>
018101- A032	Communications					73,000
018101- A033	Utilities					72,000
018101- A034	Occupancy Costs					59,000
018101- A038	Travel & Transportation					125,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A039	General					215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>8,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>33,000</b>
018101- A130	Transport					9,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					11,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					3,000
<b>Total- ELECTION</b>						<b>6,593,000</b>
<b>NH0001 ASSTT: ELECTION COMMISSION OFFICE</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>9,170,000</b>
018101- A011	Pay		11			6,213,000
018101- A011-1	Pay of Officers		(2)			(2,544,000)
018101- A011-2	Pay of Other Staff		(9)			(3,669,000)
018101- A012	Allowances					2,957,000
018101- A012-1	Regular Allowances					(2,936,000)
018101- A012-2	Other Allowances (Excluding TA)					(21,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>544,000</b>
018101- A032	Communications					73,000
018101- A033	Utilities					72,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A034					59,000
018101- A038					125,000
018101- A039					215,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>8,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					1,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>33,000</b>
018101- A130					9,000
018101- A131					8,000
018101- A132					11,000
018101- A133					2,000
018101- A137					3,000
<b>Total-</b>					<b>9,764,000</b>
<b>ASSTT: ELECTION COMMISSION OFFICE</b>					

**NH0132 REC SHAHEED BENAZIRABAD REC SHAHEED BENAZIRABAD**

<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>9,170,000</b>
018101- A011	Pay	20			6,213,000
018101- A011-1	Pay of Officers	(3)			(2,544,000)
018101- A011-2	Pay of Other Staff	(17)			(3,669,000)
018101- A012	Allowances				2,957,000
018101- A012-1	Regular Allowances				(2,936,000)
018101- A012-2	Other Allowances (Excluding TA)				(21,000)

.- FC24E08 ELECTION		APPROPRIATIONS		
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Budget
			Estimate	Estimate
			Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>
018101- A032	Communications			73,000
018101- A033	Utilities			72,000
018101- A034	Occupancy Costs			59,000
018101- A038	Travel & Transportation			125,000
018101- A039	General			215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>
018101- A052	Grants Domestic			6,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			1,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>
018101- A130	Transport			9,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			11,000
018101- A133	Buildings and Structure			2,000
018101- A137	Computer Equipment			3,000
<b>Total-</b>	<b>REC SHAHEED BENAZIRABADREC SHAHEED BENAZIRABAD</b>			<b>9,764,000</b>
<b>SK0006 ASSTT ELECTION COMMISSIONER SUKKUR</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>
018101- A011	Pay	14		3,393,000
018101- A011-1	Pay of Officers	(2)		(1,424,000)
018101- A011-2	Pay of Other Staff	(12)		(1,969,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A012					2,606,000
018101- A012-1					(2,600,000)
018101- A012-2					(6,000)
<b>018101- A03</b>					<b>544,000</b>
018101- A032					73,000
018101- A033					72,000
018101- A034					59,000
018101- A038					125,000
018101- A039					215,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>8,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					1,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>33,000</b>
018101- A130					9,000
018101- A131					8,000
018101- A132					11,000
018101- A133					2,000
018101- A137					3,000
<b>Total- ASSTT ELECTION COMMISSIONER SUKKUR</b>					<b>6,593,000</b>
<b>SK0009 DY ELECTION COMMISSIONER SUKKUR</b>					
<b>018101- A01</b>					<b>9,439,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A011	Pay		11			6,240,000
018101- A011-1	Pay of Officers		(2)			(2,550,000)
018101- A011-2	Pay of Other Staff		(9)			(3,690,000)
018101- A012	Allowances					3,199,000
018101- A012-1	Regular Allowances					(3,085,000)
018101- A012-2	Other Allowances (Excluding TA)					(114,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>1,076,000</b>
018101- A032	Communications					151,000
018101- A033	Utilities					176,000
018101- A034	Occupancy Costs					132,000
018101- A038	Travel & Transportation					260,000
018101- A039	General					357,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>34,000</b>
018101- A041	Pension					34,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>85,000</b>
018101- A052	Grants Domestic					85,000
<b>018101- A06</b>	<b>Transfers</b>					<b>34,000</b>
018101- A063	Entertainment & Gifts					34,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>216,000</b>
018101- A091	Purchase of Building					14,000
018101- A095	Purchase of Transport					14,000
018101- A096	Purchase of Plant and Machinery					164,000
018101- A097	Purchase of Furniture and Fixture					24,000
<b>018101- A12</b>	<b>Civil works</b>					<b>34,000</b>
018101- A124	Building and Structures					34,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>108,000</b>
018101- A130	Transport					34,000
018101- A131	Machinery and Equipment					29,000
018101- A132	Furniture and Fixture					14,000
018101- A133	Buildings and Structure					8,000
018101- A137	Computer Equipment					23,000
<b>Total-</b>	<b>DY ELECTION COMMISSIONER SUKKUR</b>					<b>11,026,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

No of 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

## SP0002 ASSISTANT ELECTION COMMISSIONERSHIKARPUR

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>
018101- A011	Pay	10		3,393,000
018101- A011-1	Pay of Officers	(2)		(1,424,000)
018101- A011-2	Pay of Other Staff	(8)		(1,969,000)
018101- A012	Allowances			2,606,000
018101- A012-1	Regular Allowances			(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>
018101- A032	Communications			73,000
018101- A033	Utilities			72,000
018101- A034	Occupancy Costs			59,000
018101- A038	Travel & Transportation			125,000
018101- A039	General			215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
018101- A041	Pension			1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>
018101- A052	Grants Domestic			6,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>
018101- A091	Purchase of Building			1,000
018101- A095	Purchase of Transport			1,000
018101- A096	Purchase of Plant and Machinery			1,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>
018101- A130	Transport			9,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			11,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A133					2,000
018101- A137					3,000
<b>Total- ASSISTANT ELECTION COMMISSIONERSHIKARPUR</b>					<b>6,593,000</b>
<b>SR0001 ASSISTANT ELECTION COMMISSIONER SANGHAR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011	Pay	12			3,393,000
018101- A011-1	Pay of Officers	(2)			(1,424,000)
018101- A011-2	Pay of Other Staff	(10)			(1,969,000)
018101- A012	Allowances				2,606,000
018101- A012-1	Regular Allowances				(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000
018101- A038	Travel & Transportation				125,000
018101- A039	General				215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A130					9,000
018101- A131					8,000
018101- A132					11,000
018101- A133					2,000
018101- A137					3,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER SANGHAR</b>				<b>6,593,000</b>
<b>TA0006 ASSISTANT ELECTION COMMISSIONER THATTA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011		11			3,393,000
018101- A011-1		(2)			(1,424,000)
018101- A011-2		(9)			(1,969,000)
018101- A012					2,606,000
018101- A012-1					(2,600,000)
018101- A012-2					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032					73,000
018101- A033					72,000
018101- A034					59,000
018101- A038					125,000
018101- A039					215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091					1,000
018101- A095					1,000
018101- A096					1,000
018101- A097					5,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>33,000</b>
018101- A130	Transport					9,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					11,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER THATTA</b>					<b>6,593,000</b>
<b>TA0013 DEC SAJAWALDEC SAJAWAL</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>3,171,000</b>
018101- A011	Pay		11			2,820,000
018101- A011-1	Pay of Officers		(2)			(1,120,000)
018101- A011-2	Pay of Other Staff		(9)			(1,700,000)
018101- A012	Allowances					351,000
018101- A012-1	Regular Allowances					(336,000)
018101- A012-2	Other Allowances (Excluding TA)					(15,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>544,000</b>
018101- A032	Communications					73,000
018101- A033	Utilities					72,000
018101- A034	Occupancy Costs					59,000
018101- A038	Travel & Transportation					125,000
018101- A039	General					215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>8,000</b>
018101- A091	Purchase of Building					1,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
018101- A095					1,000
018101- A096					1,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>33,000</b>
018101- A130					9,000
018101- A131					8,000
018101- A132					11,000
018101- A133					2,000
018101- A137					3,000
<b>Total-</b>					<b>3,765,000</b>
<b>TA5009 REC-II THATA</b>					
<b>018101- A01</b>					<b>3,171,000</b>
018101- A011		11			2,820,000
018101- A011-1		(1)			(1,120,000)
018101- A011-2		(10)			(1,700,000)
018101- A012					351,000
018101- A012-1					(336,000)
018101- A012-2					(15,000)
<b>018101- A03</b>					<b>544,000</b>
018101- A032					73,000
018101- A033					72,000
018101- A034					59,000
018101- A038					125,000
018101- A039					215,000
<b>018101- A04</b>					<b>1,000</b>
018101- A041					1,000
<b>018101- A05</b>					<b>6,000</b>
018101- A052					6,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>018101- A09</b>	<b>Physical Assets</b>					<b>8,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>33,000</b>
018101- A130	Transport					9,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					11,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					3,000
<b>Total- REC-II THATA</b>						<b>3,765,000</b>
<b>TD0114 ELECTION</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,999,000</b>
018101- A011	Pay	13				3,393,000
018101- A011-1	Pay of Officers	(2)				(1,424,000)
018101- A011-2	Pay of Other Staff	(11)				(1,969,000)
018101- A012	Allowances					2,606,000
018101- A012-1	Regular Allowances					(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>544,000</b>
018101- A032	Communications					73,000
018101- A033	Utilities					72,000
018101- A034	Occupancy Costs					59,000
018101- A038	Travel & Transportation					125,000
018101- A039	General					215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	Budget	Revised	Budget
		2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>
018101- A130	Transport				9,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				11,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				3,000
<b>Total- ELECTION</b>					<b>6,593,000</b>
<b>TM0114 ELECTION</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011	Pay	12			3,393,000
018101- A011-1	Pay of Officers	(2)			(1,424,000)
018101- A011-2	Pay of Other Staff	(10)			(1,969,000)
018101- A012	Allowances				2,606,000
018101- A012-1	Regular Allowances				(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000
018101- A038	Travel & Transportation				125,000
018101- A039	General				215,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
018101- A041	Pension				1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000</b>
018101- A052	Grants Domestic				6,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>8,000</b>
018101- A091	Purchase of Building				1,000
018101- A095	Purchase of Transport				1,000
018101- A096	Purchase of Plant and Machinery				1,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>33,000</b>
018101- A130	Transport				9,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				11,000
018101- A133	Buildings and Structure				2,000
018101- A137	Computer Equipment				3,000
<b>Total- ELECTION</b>					<b>6,593,000</b>
<b>UK0002 ASSISTANT ELECTION COMMISSIONER UMER KOT</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,999,000</b>
018101- A011	Pay	11			3,393,000
018101- A011-1	Pay of Officers	(2)			(1,424,000)
018101- A011-2	Pay of Other Staff	(9)			(1,969,000)
018101- A012	Allowances				2,606,000
018101- A012-1	Regular Allowances				(2,600,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>544,000</b>
018101- A032	Communications				73,000
018101- A033	Utilities				72,000
018101- A034	Occupancy Costs				59,000
018101- A038	Travel & Transportation				125,000
018101- A039	General				215,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
018101- A041	Pension					1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,000</b>
018101- A052	Grants Domestic					6,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>8,000</b>
018101- A091	Purchase of Building					1,000
018101- A095	Purchase of Transport					1,000
018101- A096	Purchase of Plant and Machinery					1,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>33,000</b>
018101- A130	Transport					9,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					11,000
018101- A133	Buildings and Structure					2,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER UMER KOT</b>					<b>6,593,000</b>
018101	Total- Voter Registration/elections			252,932,000	252,933,000	331,361,000
0181	Total- Administration of General Public Service			252,932,000	252,933,000	331,361,000
018	Total- Administration of General Public Service			252,932,000	252,933,000	331,361,000
01	Total- General Public Service			252,932,000	252,933,000	334,532,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>252,932,000</b>	<b>252,933,000</b>	<b>334,532,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>018</b>	<b>Administration of General Public Service:</b>					
<b>0181</b>	<b>Administration of General Public Service:</b>					
<b>018101</b>	<b>Voter Registration/elections :</b>					
<b>AW3903</b>	<b>DISTRICT ELECTION COMMISSIONER AWARAN</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,000,000</b>
018101- A011	Pay		9			2,459,000
018101- A011-1	Pay of Officers		(2)			(1,216,000)
018101- A011-2	Pay of Other Staff		(7)			(1,243,000)
018101- A012	Allowances					2,541,000
018101- A012-1	Regular Allowances					(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)					(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>664,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					53,000
018101- A033	Utilities					51,000
018101- A034	Occupancy Costs					171,000
018101- A038	Travel & Transportation					314,000
018101- A039	General					74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000
018101- A096	Purchase of Plant and Machinery					6,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>32,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A130	Transport					13,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					8,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER AWARAN</b>					<b>5,717,000</b>
<b>BE3903 DISTRICT ELECTION COMMISSIONER BARKHAN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,000,000</b>
018101- A011	Pay		9			2,459,000
018101- A011-1	Pay of Officers		(2)			(1,216,000)
018101- A011-2	Pay of Other Staff		(7)			(1,243,000)
018101- A012	Allowances					2,541,000
018101- A012-1	Regular Allowances					(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)					(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>664,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					53,000
018101- A033	Utilities					51,000
018101- A034	Occupancy Costs					171,000
018101- A038	Travel & Transportation					314,000
018101- A039	General					74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000
018101- A096	Purchase of Plant and Machinery					6,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A124					1,000
<b>018101- A13</b>					<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER BARKHAN</b>				<b>5,717,000</b>
<b>BL3903 DISTRICT ELECTION COMMISSIONER BOLAN</b>					
<b>018101- A01</b>					<b>5,000,000</b>
018101- A011		9			2,459,000
018101- A011-1		(2)			(1,216,000)
018101- A011-2		(7)			(1,243,000)
018101- A012					2,541,000
018101- A012-1					(2,327,000)
018101- A012-2					(214,000)
<b>018101- A03</b>					<b>664,000</b>
018101- A031					1,000
018101- A032					53,000
018101- A033					51,000
018101- A034					171,000
018101- A038					314,000
018101- A039					74,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>12,000</b>
018101- A091					1,000
018101- A096					6,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>					<b>5,717,000</b>
<b>DISTRICT ELECTION COMMISSIONER BOLAN</b>					
<b>DB3903 DISTRICT ELECTION COMMISSIONER DERA BUG</b>					
<b>018101- A01</b>					<b>5,000,000</b>
018101- A011		9			2,459,000
018101- A011-1		(2)			(1,216,000)
018101- A011-2		(7)			(1,243,000)
018101- A012					2,541,000
018101- A012-1					(2,327,000)
018101- A012-2					(214,000)
<b>018101- A03</b>					<b>664,000</b>
018101- A031					1,000
018101- A032					53,000
018101- A033					51,000
018101- A034					171,000
018101- A038					314,000
018101- A039					74,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>12,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A091					1,000
018101- A096					6,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>					<b>5,717,000</b>
<b>DISTRICT ELECTION COMMISSIONER DERA BUG</b>					
<b>DL3903 DISTRICT ELECTION COMMISSIONER DALBADIN</b>					
<b>018101- A01</b>					<b>5,000,000</b>
018101- A011		10			2,459,000
018101- A011-1		(2)			(1,216,000)
018101- A011-2		(8)			(1,243,000)
018101- A012					2,541,000
018101- A012-1					(2,327,000)
018101- A012-2					(214,000)
<b>018101- A03</b>					<b>664,000</b>
018101- A031					1,000
018101- A032					53,000
018101- A033					51,000
018101- A034					171,000
018101- A038					314,000
018101- A039					74,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A063					1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>12,000</b>
018101- A091					1,000
018101- A096					6,000
018101- A097					5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER DALBADIN</b>				<b>5,717,000</b>
<b>GR3903 DISTRICT ELECTION COMMISSIONER GAWADAR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,000,000</b>
018101- A011	Pay	9			2,459,000
018101- A011-1	Pay of Officers	(2)			(1,216,000)
018101- A011-2	Pay of Other Staff	(7)			(1,243,000)
018101- A012	Allowances				2,541,000
018101- A012-1	Regular Allowances				(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)				(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>664,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				53,000
018101- A033	Utilities				51,000
018101- A034	Occupancy Costs				171,000
018101- A038	Travel & Transportation				314,000
018101- A039	General				74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A052					5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>12,000</b>
018101- A091	Purchase of Building				1,000
018101- A096	Purchase of Plant and Machinery				6,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>32,000</b>
018101- A130	Transport				13,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				8,000
018101- A137	Computer Equipment				3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER GAWADAR</b>				<b>5,717,000</b>
<b>HI3903 DISTRICT ELECTION COMMISSIONER HARNAI</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,000,000</b>
018101- A011	Pay	10			2,459,000
018101- A011-1	Pay of Officers	(2)			(1,216,000)
018101- A011-2	Pay of Other Staff	(8)			(1,243,000)
018101- A012	Allowances				2,541,000
018101- A012-1	Regular Allowances				(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)				(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>664,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				53,000
018101- A033	Utilities				51,000
018101- A034	Occupancy Costs				171,000
018101- A038	Travel & Transportation				314,000
018101- A039	General				74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>

.- FC24E08	ELECTION	APPROPRIATIONS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**

018101- A041	Pension			2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>
018101- A091	Purchase of Building			1,000
018101- A096	Purchase of Plant and Machinery			6,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>
018101- A130	Transport			13,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			8,000
018101- A137	Computer Equipment			3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER HARNAI</b>			<b>5,717,000</b>

**JF3903 DISTRICT ELECTION COMMISSIONER JAFFARABJaffarabad**

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>
018101- A011	Pay	9		2,459,000
018101- A011-1	Pay of Officers	(2)		(1,216,000)
018101- A011-2	Pay of Other Staff	(7)		(1,243,000)
018101- A012	Allowances			2,541,000
018101- A012-1	Regular Allowances			(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>
018101- A031	Fees			1,000
018101- A032	Communications			53,000
018101- A033	Utilities			51,000
018101- A034	Occupancy Costs			171,000
018101- A038	Travel & Transportation			314,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A039					74,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>12,000</b>
018101- A091					1,000
018101- A096					6,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>					<b>5,717,000</b>
<b>DISTRICT ELECTION COMMISSIONER JAFFARABJaffarabad</b>					
<b>JH3903 DISTRICT ELECTION COMMISSIONER JHAL MAG</b>					
<b>018101- A01</b>					<b>5,000,000</b>
018101- A011		9			2,459,000
018101- A011-1		(2)			(1,216,000)
018101- A011-2		(7)			(1,243,000)
018101- A012					2,541,000
018101- A012-1					(2,327,000)
018101- A012-2					(214,000)
<b>018101- A03</b>					<b>664,000</b>
018101- A031					1,000
018101- A032					53,000
018101- A033					51,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A034	Occupancy Costs					171,000
018101- A038	Travel & Transportation					314,000
018101- A039	General					74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000
018101- A096	Purchase of Plant and Machinery					6,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>32,000</b>
018101- A130	Transport					13,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					8,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER JHAL MAG</b>					<b>5,717,000</b>
<b>KL3903 DISTRICT ELECTION COMMISSIONER KALAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,000,000</b>
018101- A011	Pay					2,459,000
018101- A011-1	Pay of Officers					(1,216,000)
018101- A011-2	Pay of Other Staff					(1,243,000)
018101- A012	Allowances					2,541,000
018101- A012-1	Regular Allowances					(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)					(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>664,000</b>
018101- A031	Fees					1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A032					53,000
018101- A033					51,000
018101- A034					171,000
018101- A038					314,000
018101- A039					74,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>12,000</b>
018101- A091					1,000
018101- A096					6,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>					<b>5,717,000</b>
<b>DISTRICT ELECTION COMMISSIONER KALAT</b>					
<b>KN3903 DISTRICT ELECTION COMMISSIONER KHARAN</b>					
<b>018101- A01</b>					<b>7,614,000</b>
018101- A011		12			3,811,000
018101- A011-1		(2)			(1,392,000)
018101- A011-2		(10)			(2,419,000)
018101- A012					3,803,000
018101- A012-1					(3,577,000)
018101- A012-2					(226,000)



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>664,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					53,000
018101- A033	Utilities					51,000
018101- A034	Occupancy Costs					171,000
018101- A038	Travel & Transportation					314,000
018101- A039	General					74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000
018101- A096	Purchase of Plant and Machinery					6,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>32,000</b>
018101- A130	Transport					13,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					8,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER KHARAN</b>					<b>8,331,000</b>
<b>KR3902 REGIONAL ELECTION COMMISSIONER KHUZDAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>8,119,000</b>
018101- A011	Pay		16			3,831,000
018101- A011-1	Pay of Officers		(3)			(1,406,000)
018101- A011-2	Pay of Other Staff		(13)			(2,425,000)
018101- A012	Allowances					4,288,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A012-1					(3,976,000)
018101- A012-2					(312,000)
<b>018101- A03</b>					<b>1,070,000</b>
018101- A031					5,000
018101- A032					138,000
018101- A033					110,000
018101- A034					189,000
018101- A038					391,000
018101- A039					237,000
<b>018101- A04</b>					<b>16,000</b>
018101- A041					16,000
<b>018101- A05</b>					<b>115,000</b>
018101- A052					115,000
<b>018101- A06</b>					<b>33,000</b>
018101- A063					33,000
<b>018101- A09</b>					<b>65,000</b>
018101- A091					13,000
018101- A096					33,000
018101- A097					19,000
<b>018101- A12</b>					<b>33,000</b>
018101- A124					33,000
<b>018101- A13</b>					<b>93,000</b>
018101- A130					31,000
018101- A131					11,000
018101- A132					11,000
018101- A137					40,000
<b>Total-</b>					<b>9,544,000</b>
<b>REGIONAL ELECTION COMMISSIONER KHUZDAR</b>					
<b>KR3903 DISTRICT ELECTION COMMISSIONER KHUZDAR</b>					
<b>018101- A01</b>					<b>5,000,000</b>
018101- A011		11			2,459,000
018101- A011-1		(2)			(1,216,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
018101- A011-2	Pay of Other Staff	(9)		(1,243,000)
018101- A012	Allowances			2,541,000
018101- A012-1	Regular Allowances			(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>
018101- A031	Fees			1,000
018101- A032	Communications			53,000
018101- A033	Utilities			51,000
018101- A034	Occupancy Costs			171,000
018101- A038	Travel & Transportation			314,000
018101- A039	General			74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
018101- A041	Pension			2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>
018101- A091	Purchase of Building			1,000
018101- A096	Purchase of Plant and Machinery			6,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>
018101- A130	Transport			13,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			8,000
018101- A137	Computer Equipment			3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER KHUZDAR</b>			<b>5,717,000</b>
<b>KU3903 DISTRICT ELECTION COMMISSIONER KOHLU</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A011	Pay		9			2,459,000
018101- A011-1	Pay of Officers		(2)			(1,216,000)
018101- A011-2	Pay of Other Staff		(7)			(1,243,000)
018101- A012	Allowances					2,541,000
018101- A012-1	Regular Allowances					(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)					(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>664,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					53,000
018101- A033	Utilities					51,000
018101- A034	Occupancy Costs					171,000
018101- A038	Travel & Transportation					314,000
018101- A039	General					74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000
018101- A096	Purchase of Plant and Machinery					6,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>32,000</b>
018101- A130	Transport					13,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					8,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER KOHLU</b>					<b>5,717,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

No of 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

## LI3903 DISTRICT ELECTION COMMISSIONER LORALAI

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>
018101- A011	Pay	12		3,811,000
018101- A011-1	Pay of Officers	(2)		(1,392,000)
018101- A011-2	Pay of Other Staff	(10)		(2,419,000)
018101- A012	Allowances			3,803,000
018101- A012-1	Regular Allowances			(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>
018101- A031	Fees			1,000
018101- A032	Communications			53,000
018101- A033	Utilities			51,000
018101- A034	Occupancy Costs			171,000
018101- A038	Travel & Transportation			314,000
018101- A039	General			74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
018101- A041	Pension			2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>
018101- A091	Purchase of Building			1,000
018101- A096	Purchase of Plant and Machinery			6,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>
018101- A130	Transport			13,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			8,000
018101- A137	Computer Equipment			3,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

<b>Total- DISTRICT ELECTION COMMISSIONER LORALAI</b>				<b>8,331,000</b>
<b>LI3905 REGIONAL ELECTION COMMISSIONER LORALAI</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>
018101- A011	Pay	16		3,811,000
018101- A011-1	Pay of Officers	(3)		(1,392,000)
018101- A011-2	Pay of Other Staff	(13)		(2,419,000)
018101- A012	Allowances			3,803,000
018101- A012-1	Regular Allowances			(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>
018101- A031	Fees			1,000
018101- A032	Communications			53,000
018101- A033	Utilities			51,000
018101- A034	Occupancy Costs			171,000
018101- A038	Travel & Transportation			314,000
018101- A039	General			74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
018101- A041	Pension			2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>
018101- A091	Purchase of Building			1,000
018101- A096	Purchase of Plant and Machinery			6,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>
018101- A130	Transport			13,000
018101- A131	Machinery and Equipment			8,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>	<b>REGIONAL ELECTION COMMISSIONER</b>				<b>8,331,000</b>
	<b>LORALAI</b>				
<b>MK3903 DISTRICT ELECTION COMMISSIONER MUSA KHA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,000,000</b>
018101- A011	Pay	9			2,459,000
018101- A011-1	Pay of Officers	(2)			(1,216,000)
018101- A011-2	Pay of Other Staff	(7)			(1,243,000)
018101- A012	Allowances				2,541,000
018101- A012-1	Regular Allowances				(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)				(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>664,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				53,000
018101- A033	Utilities				51,000
018101- A034	Occupancy Costs				171,000
018101- A038	Travel & Transportation				314,000
018101- A039	General				74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>12,000</b>
018101- A091	Purchase of Building				1,000
018101- A096	Purchase of Plant and Machinery				6,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>32,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A130	Transport					13,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					8,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER MUSA KHA</b>					<b>5,717,000</b>
<b>MU3903 DISTRICT ELECTION COMMISSIONER MASTUNG</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,000,000</b>
018101- A011	Pay		9			2,459,000
018101- A011-1	Pay of Officers		(2)			(1,216,000)
018101- A011-2	Pay of Other Staff		(7)			(1,243,000)
018101- A012	Allowances					2,541,000
018101- A012-1	Regular Allowances					(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)					(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>664,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					53,000
018101- A033	Utilities					51,000
018101- A034	Occupancy Costs					171,000
018101- A038	Travel & Transportation					314,000
018101- A039	General					74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000
018101- A096	Purchase of Plant and Machinery					6,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>



## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A124					1,000
<b>018101- A13</b>					<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER MASTUNG</b>				<b>5,717,000</b>
<b>NB3903 REGIONAL ELECTION COMMISSIONER NASIRABA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>7,614,000</b>
018101- A011	Pay	15			3,811,000
018101- A011-1	Pay of Officers	(3)			(1,392,000)
018101- A011-2	Pay of Other Staff	(12)			(2,419,000)
018101- A012	Allowances				3,803,000
018101- A012-1	Regular Allowances				(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)				(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>664,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				53,000
018101- A033	Utilities				51,000
018101- A034	Occupancy Costs				171,000
018101- A038	Travel & Transportation				314,000
018101- A039	General				74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>12,000</b>
018101- A091	Purchase of Building				1,000
018101- A096	Purchase of Plant and Machinery				6,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>					<b>8,331,000</b>
<b>REGIONAL ELECTION COMMISSIONER NASIRABA</b>					
<b>NB3904 DISTRICT ELECTION COMMISSIONER NASIRABA</b>					
<b>018101- A01</b>					<b>7,614,000</b>
018101- A011		12			3,811,000
018101- A011-1		(2)			(1,392,000)
018101- A011-2		(10)			(2,419,000)
018101- A012					3,803,000
018101- A012-1					(3,577,000)
018101- A012-2					(226,000)
<b>018101- A03</b>					<b>664,000</b>
018101- A031					1,000
018101- A032					53,000
018101- A033					51,000
018101- A034					171,000
018101- A038					314,000
018101- A039					74,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>12,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A091	Purchase of Building				1,000
018101- A096	Purchase of Plant and Machinery				6,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>32,000</b>
018101- A130	Transport				13,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				8,000
018101- A137	Computer Equipment				3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER NASIRABA</b>				<b>8,331,000</b>
<b>NI3903 DISTRICT ELECTION COMMISSIONER NUSHKI</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>7,614,000</b>
018101- A011	Pay		11		3,811,000
018101- A011-1	Pay of Officers		(2)		(1,392,000)
018101- A011-2	Pay of Other Staff		(9)		(2,419,000)
018101- A012	Allowances				3,803,000
018101- A012-1	Regular Allowances				(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)				(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>664,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				53,000
018101- A033	Utilities				51,000
018101- A034	Occupancy Costs				171,000
018101- A038	Travel & Transportation				314,000
018101- A039	General				74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A063					1,000
<b>018101- A09</b>					<b>12,000</b>
018101- A091					1,000
018101- A096					6,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>					<b>8,331,000</b>
<b>DISTRICT ELECTION COMMISSIONER NUSHKI</b>					
<b>PI3903 DISTRICT ELECTION COMMISSIONER PISHIN</b>					
<b>018101- A01</b>					<b>7,614,000</b>
018101- A011		10			3,811,000
018101- A011-1		(2)			(1,392,000)
018101- A011-2		(8)			(2,419,000)
018101- A012					3,803,000
018101- A012-1					(3,577,000)
018101- A012-2					(226,000)
<b>018101- A03</b>					<b>664,000</b>
018101- A031					1,000
018101- A032					53,000
018101- A033					51,000
018101- A034					171,000
018101- A038					314,000
018101- A039					74,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>5,000</b>
<b>Grants, Subsidies and Write off Loans</b>					

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>12,000</b>
018101- A091	Purchase of Building				1,000
018101- A096	Purchase of Plant and Machinery				6,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>32,000</b>
018101- A130	Transport				13,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				8,000
018101- A137	Computer Equipment				3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER PISHIN</b>				<b>8,331,000</b>
<b>PJ3903 DISTRICT ELECTION COMMISSIONER PANJGUR</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>7,614,000</b>
018101- A011	Pay	10			3,811,000
018101- A011-1	Pay of Officers	(2)			(1,392,000)
018101- A011-2	Pay of Other Staff	(8)			(2,419,000)
018101- A012	Allowances				3,803,000
018101- A012-1	Regular Allowances				(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)				(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>664,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				53,000
018101- A033	Utilities				51,000
018101- A034	Occupancy Costs				171,000
018101- A038	Travel & Transportation				314,000
018101- A039	General				74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A041					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>12,000</b>
018101- A091					1,000
018101- A096					6,000
018101- A097					5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER PANJGUR</b>				<b>8,331,000</b>
<b>QA0117 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>34,191,000</b>	<b>34,189,000</b>	<b>55,000,000</b>
018101- A011	90	97	15,420,000	15,419,000	28,304,000
018101- A011-1	(22)	(25)	(7,300,000)	(7,300,000)	(12,500,000)
018101- A011-2	(68)	(72)	(8,120,000)	(8,119,000)	(15,804,000)
018101- A012			18,771,000	18,770,000	26,696,000
018101- A012-1			(17,952,000)	(17,951,000)	(25,877,000)
018101- A012-2			(819,000)	(819,000)	(819,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>13,825,000</b>	<b>13,825,000</b>	<b>15,000,000</b>
018101- A032			656,000	656,000	1,100,000
018101- A033			473,000	473,000	1,098,000
018101- A034			9,845,000	9,845,000	9,845,000
018101- A038			1,690,000	1,690,000	1,690,000
018101- A039			1,161,000	1,161,000	1,267,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>28,000</b>	<b>28,000</b>	<b>9,000</b>
018101- A041	Pension		28,000	28,000	9,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
018101- A052	Grants Domestic		5,000	5,000	5,000
<b>018101- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
018101- A063	Entertainment & Gifts		2,000	2,000	1,000
<b>018101- A09</b>	<b>Physical Assets</b>		<b>203,000</b>	<b>203,000</b>	<b>100,000</b>
018101- A091	Purchase of Building		22,000	22,000	1,000
018101- A095	Purchase of Transport		21,000	21,000	1,000
018101- A096	Purchase of Plant and Machinery		80,000	80,000	50,000
018101- A097	Purchase of Furniture and Fixture		80,000	80,000	48,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures		1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>677,000</b>	<b>677,000</b>	<b>1,500,000</b>
018101- A130	Transport		355,000	355,000	500,000
018101- A131	Machinery and Equipment		130,000	130,000	200,000
018101- A132	Furniture and Fixture		65,000	65,000	200,000
018101- A133	Buildings and Structure		12,000	12,000	500,000
018101- A137	Computer Equipment		115,000	115,000	100,000
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA</b>		<b>48,932,000</b>	<b>48,930,000</b>	<b>71,617,000</b>
<b>QA0118 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (FIELD ORGANIZATION) QUETTA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>182,697,000</b>	<b>182,698,000</b>	<b>57,000</b>
018101- A011	Pay	379	88,765,000	88,765,000	4,000
018101- A011-1	Pay of Officers	(74)	(35,765,000)	(35,765,000)	(2,000)
018101- A011-2	Pay of Other Staff	(305)	(53,000,000)	(53,000,000)	(2,000)
018101- A012	Allowances		93,932,000	93,933,000	53,000
018101- A012-1	Regular Allowances		(85,451,000)	(85,452,000)	(41,000)
018101- A012-2	Other Allowances (Excluding TA)		(8,481,000)	(8,481,000)	(12,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>25,771,000</b>	<b>25,771,000</b>	<b>26,000</b>
018101- A031	Fees		42,000	42,000	1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
018101- A032		2,350,000	2,350,000	4,000
018101- A033		1,750,000	1,750,000	4,000
018101- A034		7,119,000	7,119,000	3,000
018101- A038		11,700,000	11,700,000	5,000
018101- A039		2,810,000	2,810,000	9,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>	<b>80,000</b>	<b>80,000</b>	<b>2,000</b>
018101- A041	Pension	80,000	80,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>83,000</b>	<b>83,000</b>	<b>5,000</b>
018101- A052	Grants Domestic	83,000	83,000	5,000
<b>018101- A06</b>	<b>Transfers</b>	<b>40,000</b>	<b>40,000</b>	<b>1,000</b>
018101- A063	Entertainment & Gifts	40,000	40,000	1,000
<b>018101- A09</b>	<b>Physical Assets</b>	<b>1,440,000</b>	<b>1,440,000</b>	<b>3,000</b>
018101- A091	Purchase of Building	90,000	90,000	1,000
018101- A096	Purchase of Plant and Machinery	550,000	550,000	1,000
018101- A097	Purchase of Furniture and Fixture	800,000	800,000	1,000
<b>018101- A12</b>	<b>Civil works</b>	<b>40,000</b>	<b>40,000</b>	<b>1,000</b>
018101- A124	Building and Structures	40,000	40,000	1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>	<b>2,409,000</b>	<b>2,409,000</b>	<b>5,000</b>
018101- A130	Transport	1,000,000	1,000,000	1,000
018101- A131	Machinery and Equipment	630,000	630,000	1,000
018101- A132	Furniture and Fixture	507,000	507,000	1,000
018101- A137	Computer Equipment	272,000	272,000	2,000
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (FIELD ORGANIZATION) QUETTA</b>	<b>212,560,000</b>	<b>212,561,000</b>	<b>100,000</b>
<b>QA2013 ELECTION OFFICER DISSTT: QTA</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>
018101- A011	Pay	11		3,811,000
018101- A011-1	Pay of Officers	(3)		(1,392,000)
018101- A011-2	Pay of Other Staff	(8)		(2,419,000)
018101- A012	Allowances			3,803,000
018101- A012-1	Regular Allowances			(3,577,000)



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## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A012-2					(226,000)
<b>018101- A03</b>					<b>664,000</b>
018101- A031					1,000
018101- A032					53,000
018101- A033					51,000
018101- A034					171,000
018101- A038					314,000
018101- A039					74,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000
<b>018101- A09</b>					<b>12,000</b>
018101- A091					1,000
018101- A096					6,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total- ELECTION OFFICER DISSTT: QTA</b>					<b>8,331,000</b>
<b>QA9077 DISTRICT ELECTION COMMISSIONER QUETTA</b>					
<b>018101- A01</b>					<b>7,614,000</b>
018101- A011		14			3,811,000
018101- A011-1		(2)			(1,392,000)
018101- A011-2		(12)			(2,419,000)
018101- A012					3,803,000

.- FC24E08 ELECTION		APPROPRIATIONS		
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Budget
			Estimate	Estimate
			Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
018101- A012-1	Regular Allowances			(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>
018101- A031	Fees			1,000
018101- A032	Communications			53,000
018101- A033	Utilities			51,000
018101- A034	Occupancy Costs			171,000
018101- A038	Travel & Transportation			314,000
018101- A039	General			74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
018101- A041	Pension			2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>
018101- A091	Purchase of Building			1,000
018101- A096	Purchase of Plant and Machinery			6,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>
018101- A130	Transport			13,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			8,000
018101- A137	Computer Equipment			3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER</b>			<b>8,331,000</b>
	<b>QUETTA</b>			
<b>QD3903 DISTRICT ELECTION COMMISSIONER QILLA SA</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>
018101- A011	Pay	10		3,811,000
018101- A011-1	Pay of Officers	(2)		(1,392,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
018101- A011-2	Pay of Other Staff (8)			(2,419,000)
018101- A012	Allowances			3,803,000
018101- A012-1	Regular Allowances			(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>
018101- A031	Fees			1,000
018101- A032	Communications			53,000
018101- A033	Utilities			51,000
018101- A034	Occupancy Costs			171,000
018101- A038	Travel & Transportation			314,000
018101- A039	General			74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
018101- A041	Pension			2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>
018101- A091	Purchase of Building			1,000
018101- A096	Purchase of Plant and Machinery			6,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>
018101- A130	Transport			13,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			8,000
018101- A137	Computer Equipment			3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER QILLA SA</b>			<b>8,331,000</b>
<b>QS3903 DISTRICT ELECTION COMMISSIONER QILLA SA</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A011	Pay	9			2,459,000
018101- A011-1	Pay of Officers	(2)			(1,216,000)
018101- A011-2	Pay of Other Staff	(7)			(1,243,000)
018101- A012	Allowances				2,541,000
018101- A012-1	Regular Allowances				(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)				(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>664,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				53,000
018101- A033	Utilities				51,000
018101- A034	Occupancy Costs				171,000
018101- A038	Travel & Transportation				314,000
018101- A039	General				74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>12,000</b>
018101- A091	Purchase of Building				1,000
018101- A096	Purchase of Plant and Machinery				6,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>32,000</b>
018101- A130	Transport				13,000
018101- A131	Machinery and Equipment				8,000
018101- A132	Furniture and Fixture				8,000
018101- A137	Computer Equipment				3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER QILLA SA</b>				<b>5,717,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

No of 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

## SI3903 REGIONAL ELECTION COMMISSIONER SIBI

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>
018101- A011	Pay	15		3,811,000
018101- A011-1	Pay of Officers	(3)		(1,392,000)
018101- A011-2	Pay of Other Staff	(12)		(2,419,000)
018101- A012	Allowances			3,803,000
018101- A012-1	Regular Allowances			(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>
018101- A031	Fees			1,000
018101- A032	Communications			53,000
018101- A033	Utilities			51,000
018101- A034	Occupancy Costs			171,000
018101- A038	Travel & Transportation			314,000
018101- A039	General			74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
018101- A041	Pension			2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>
018101- A091	Purchase of Building			1,000
018101- A096	Purchase of Plant and Machinery			6,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>
018101- A130	Transport			13,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			8,000
018101- A137	Computer Equipment			3,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

No of Posts 2018-19	2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

<b>Total- REGIONAL ELECTION COMMISSIONER SIBI</b>				<b>8,331,000</b>
<b>SI3904 DISTRICT ELECTION COMMISSIONER SIBI</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>
018101- A011	Pay	12		3,811,000
018101- A011-1	Pay of Officers	(2)		(1,392,000)
018101- A011-2	Pay of Other Staff	(10)		(2,419,000)
018101- A012	Allowances			3,803,000
018101- A012-1	Regular Allowances			(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>
018101- A031	Fees			1,000
018101- A032	Communications			53,000
018101- A033	Utilities			51,000
018101- A034	Occupancy Costs			171,000
018101- A038	Travel & Transportation			314,000
018101- A039	General			74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
018101- A041	Pension			2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>
018101- A091	Purchase of Building			1,000
018101- A096	Purchase of Plant and Machinery			6,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>
018101- A130	Transport			13,000
018101- A131	Machinery and Equipment			8,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A132					8,000
018101- A137					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER SIBI</b>				<b>8,331,000</b>
<b>SN3903 DISTRICT ELECTION COMMISSIONER SHERANI</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>				<b>5,000,000</b>
018101- A011	Pay	10			2,459,000
018101- A011-1	Pay of Officers	(2)			(1,216,000)
018101- A011-2	Pay of Other Staff	(8)			(1,243,000)
018101- A012	Allowances				2,541,000
018101- A012-1	Regular Allowances				(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)				(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>				<b>664,000</b>
018101- A031	Fees				1,000
018101- A032	Communications				53,000
018101- A033	Utilities				51,000
018101- A034	Occupancy Costs				171,000
018101- A038	Travel & Transportation				314,000
018101- A039	General				74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
018101- A041	Pension				2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000</b>
018101- A052	Grants Domestic				5,000
<b>018101- A06</b>	<b>Transfers</b>				<b>1,000</b>
018101- A063	Entertainment & Gifts				1,000
<b>018101- A09</b>	<b>Physical Assets</b>				<b>12,000</b>
018101- A091	Purchase of Building				1,000
018101- A096	Purchase of Plant and Machinery				6,000
018101- A097	Purchase of Furniture and Fixture				5,000
<b>018101- A12</b>	<b>Civil works</b>				<b>1,000</b>
018101- A124	Building and Structures				1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>				<b>32,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A130	Transport					13,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					8,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER SHERANI</b>					<b>5,717,000</b>
<b>SV0011 DEC SOHABTPUR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>7,614,000</b>
018101- A011	Pay		11			3,811,000
018101- A011-1	Pay of Officers		(2)			(1,392,000)
018101- A011-2	Pay of Other Staff		(9)			(2,419,000)
018101- A012	Allowances					3,803,000
018101- A012-1	Regular Allowances					(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)					(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>664,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					53,000
018101- A033	Utilities					51,000
018101- A034	Occupancy Costs					171,000
018101- A038	Travel & Transportation					314,000
018101- A039	General					74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000
018101- A096	Purchase of Plant and Machinery					6,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>



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.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>32,000</b>
018101- A130	Transport					13,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					8,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DEC SOHABPUR</b>					<b>8,331,000</b>
<b>TB3903 REGIONAL ELECTION COMMISSIONER TURBAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>7,614,000</b>
018101- A011	Pay	15				3,811,000
018101- A011-1	Pay of Officers		(3)			(1,392,000)
018101- A011-2	Pay of Other Staff		(12)			(2,419,000)
018101- A012	Allowances					3,803,000
018101- A012-1	Regular Allowances					(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)					(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>664,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					53,000
018101- A033	Utilities					51,000
018101- A034	Occupancy Costs					171,000
018101- A038	Travel & Transportation					314,000
018101- A039	General					74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000
018101- A096	Purchase of Plant and Machinery					6,000
018101- A097	Purchase of Furniture and Fixture					5,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>32,000</b>
018101- A130	Transport					13,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					8,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>REGIONAL ELECTION COMMISSIONER</b>					<b>8,331,000</b>
	<b>TURBAT</b>					
<b>TB3904 DISTRICT ELECTION COMMISSIONER TURBAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,000,000</b>
018101- A011	Pay		11			2,459,000
018101- A011-1	Pay of Officers		(2)			(1,216,000)
018101- A011-2	Pay of Other Staff		(9)			(1,243,000)
018101- A012	Allowances					2,541,000
018101- A012-1	Regular Allowances					(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)					(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>664,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					53,000
018101- A033	Utilities					51,000
018101- A034	Occupancy Costs					171,000
018101- A038	Travel & Transportation					314,000
018101- A039	General					74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

	No of Posts		2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
018101- A096					6,000
018101- A097					5,000
<b>018101- A12</b>					<b>1,000</b>
018101- A124					1,000
<b>018101- A13</b>					<b>32,000</b>
018101- A130					13,000
018101- A131					8,000
018101- A132					8,000
018101- A137					3,000
<b>Total- DISTRICT ELECTION COMMISSIONER TURBAT</b>					<b>5,717,000</b>
<b>UL0002 ASSTT: ELECTION COMMISSIONER HUB</b>					
<b>018101- A01</b>					<b>5,000,000</b>
018101- A011		9			2,459,000
018101- A011-1		(2)			(1,216,000)
018101- A011-2		(7)			(1,243,000)
018101- A012					2,541,000
018101- A012-1					(2,327,000)
018101- A012-2					(214,000)
<b>018101- A03</b>					<b>664,000</b>
018101- A031					1,000
018101- A032					53,000
018101- A033					51,000
018101- A034					171,000
018101- A038					314,000
018101- A039					74,000
<b>018101- A04</b>					<b>2,000</b>
018101- A041					2,000
<b>018101- A05</b>					<b>5,000</b>
018101- A052					5,000
<b>018101- A06</b>					<b>1,000</b>
018101- A063					1,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000
018101- A096	Purchase of Plant and Machinery					6,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>32,000</b>
018101- A130	Transport					13,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					8,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER HUB</b>					<b>5,717,000</b>
<b>WS3903 DISTRICT ELECTION COMMISSIONER WASHK</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>5,000,000</b>
018101- A011	Pay		10			2,459,000
018101- A011-1	Pay of Officers		(2)			(1,216,000)
018101- A011-2	Pay of Other Staff		(8)			(1,243,000)
018101- A012	Allowances					2,541,000
018101- A012-1	Regular Allowances					(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)					(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>664,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					53,000
018101- A033	Utilities					51,000
018101- A034	Occupancy Costs					171,000
018101- A038	Travel & Transportation					314,000
018101- A039	General					74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000
018101- A096	Purchase of Plant and Machinery					6,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>32,000</b>
018101- A130	Transport					13,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					8,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER WASHK</b>					<b>5,717,000</b>
<b>ZB3903 DISTRICT ELECTION COMMISSIONER ZHOOB</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>					<b>7,614,000</b>
018101- A011	Pay	10				3,811,000
018101- A011-1	Pay of Officers	(2)				(1,392,000)
018101- A011-2	Pay of Other Staff	(8)				(2,419,000)
018101- A012	Allowances					3,803,000
018101- A012-1	Regular Allowances					(3,577,000)
018101- A012-2	Other Allowances (Excluding TA)					(226,000)
<b>018101- A03</b>	<b>Operating Expenses</b>					<b>664,000</b>
018101- A031	Fees					1,000
018101- A032	Communications					53,000
018101- A033	Utilities					51,000
018101- A034	Occupancy Costs					171,000
018101- A038	Travel & Transportation					314,000
018101- A039	General					74,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000

.- FC24E08 ELECTION		APPROPRIATIONS		
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Budget
			Estimate	Estimate
			Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>
018101- A052	Grants Domestic			5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>
018101- A063	Entertainment & Gifts			1,000
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>
018101- A091	Purchase of Building			1,000
018101- A096	Purchase of Plant and Machinery			6,000
018101- A097	Purchase of Furniture and Fixture			5,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>
018101- A124	Building and Structures			1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>
018101- A130	Transport			13,000
018101- A131	Machinery and Equipment			8,000
018101- A132	Furniture and Fixture			8,000
018101- A137	Computer Equipment			3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER ZHOOB</b>			<b>8,331,000</b>
<b>ZT3903 DISTRICT ELECTION COMMISSIONER ZIARAT</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>
018101- A011	Pay	9		2,459,000
018101- A011-1	Pay of Officers	(2)		(1,216,000)
018101- A011-2	Pay of Other Staff	(7)		(1,243,000)
018101- A012	Allowances			2,541,000
018101- A012-1	Regular Allowances			(2,327,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>
018101- A031	Fees			1,000
018101- A032	Communications			53,000
018101- A033	Utilities			51,000
018101- A034	Occupancy Costs			171,000
018101- A038	Travel & Transportation			314,000
018101- A039	General			74,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
018101- A041	Pension					2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000</b>
018101- A052	Grants Domestic					5,000
<b>018101- A06</b>	<b>Transfers</b>					<b>1,000</b>
018101- A063	Entertainment & Gifts					1,000
<b>018101- A09</b>	<b>Physical Assets</b>					<b>12,000</b>
018101- A091	Purchase of Building					1,000
018101- A096	Purchase of Plant and Machinery					6,000
018101- A097	Purchase of Furniture and Fixture					5,000
<b>018101- A12</b>	<b>Civil works</b>					<b>1,000</b>
018101- A124	Building and Structures					1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>					<b>32,000</b>
018101- A130	Transport					13,000
018101- A131	Machinery and Equipment					8,000
018101- A132	Furniture and Fixture					8,000
018101- A137	Computer Equipment					3,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER ZIARAT</b>					<b>5,717,000</b>
018101	Total- Voter Registration/elections			261,492,000	261,491,000	328,897,000
0181	Total- Administration of General Public Service			261,492,000	261,491,000	328,897,000
018	Total- Administration of General Public Service			261,492,000	261,491,000	328,897,000
01	Total- General Public Service			261,492,000	261,491,000	328,897,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>261,492,000</b>	<b>261,491,000</b>	<b>328,897,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>2,531,000,000</b>	<b>2,454,500,000</b>	<b>6,849,000,000</b>

## .- WAFAQI MOHTASIB

## APPROPRIATIONS

WAFAQI MOHTASIB  
( FC24W03 )

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

Voted Rs. 719,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **WAFAQI MOHTASIB SECRETARIAT** .

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	722,000,000	707,509,000	719,000,000
	<b>Total</b>	<b>722,000,000</b>	<b>707,509,000</b>	<b>719,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>400,000,000</b>	<b>400,035,000</b>	<b>429,000,000</b>
A011	Pay	225,467,000	225,470,000	239,342,000
A011-1	Pay of Officers	(122,340,000)	(122,342,000)	(129,141,000)
A011-2	Pay of Other Staff	(103,127,000)	(103,128,000)	(110,201,000)
A012	Allowances	174,533,000	174,565,000	189,658,000
A012-1	Regular Allowances	(136,316,000)	(136,344,000)	(152,776,000)
A012-2	Other Allowances (Excluding TA)	(38,217,000)	(38,221,000)	(36,882,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>257,008,000</b>	<b>244,953,000</b>	<b>253,224,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>18,618,000</b>	<b>18,618,000</b>	<b>12,832,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>19,734,000</b>	<b>19,747,000</b>	<b>6,021,000</b>
<b>A06</b>	<b>Transfers</b>	<b>899,000</b>	<b>636,000</b>	<b>59,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>20,491,000</b>	<b>18,972,000</b>	<b>12,381,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,250,000</b>	<b>4,548,000</b>	<b>5,483,000</b>
	<b>Total</b>	<b>722,000,000</b>	<b>707,509,000</b>	<b>719,000,000</b>



.- FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>031</b>	<b>Law Courts:</b>				
<b>0311</b>	<b>Law Courts:</b>				
<b>031101</b>	<b>Courts/Justice :</b>				
<b>ID1945 WAFAQI MOHTASIB SECRETARIAT, ISLAMABAD</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>219,992,000</b>	<b>219,993,000</b>	<b>233,976,000</b>
031101- A011	Pay	311 311	126,697,000	126,697,000	130,660,000
031101- A011-1	Pay of Officers	(93) (96)	(66,080,000)	(66,080,000)	(68,144,000)
031101- A011-2	Pay of Other Staff	(218) (215)	(60,617,000)	(60,617,000)	(62,516,000)
031101- A012	Allowances		93,295,000	93,296,000	103,316,000
031101- A012-1	Regular Allowances		(66,901,000)	(66,902,000)	(77,565,000)
031101- A012-2	Other Allowances (Excluding TA)		(26,394,000)	(26,394,000)	(25,751,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>132,803,000</b>	<b>124,624,000</b>	<b>118,463,000</b>
031101- A032	Communications		9,034,000	7,584,000	6,305,000
031101- A033	Utilities		10,313,000	10,013,000	7,260,000
031101- A034	Occupancy Costs		18,300,000	18,290,000	18,681,000
031101- A038	Travel & Transportation		9,434,000	8,095,000	7,993,000
031101- A039	General		85,722,000	80,642,000	78,224,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,700,000</b>	<b>10,700,000</b>	<b>6,000,000</b>
031101- A041	Pension		10,700,000	10,700,000	6,000,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,100,000</b>	<b>10,104,000</b>	<b>5,004,000</b>
031101- A052	Grants Domestic		10,100,000	10,104,000	5,004,000
<b>031101- A06</b>	<b>Transfers</b>		<b>850,000</b>	<b>602,000</b>	<b>51,000</b>
031101- A061	Scholarship			1,000	50,000
031101- A063	Entertainment & Gifts		850,000	601,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>16,137,000</b>	<b>15,037,000</b>	<b>8,901,000</b>
031101- A092	Computer Equipment		11,137,000	10,637,000	7,800,000
031101- A095	Purchase of Transport		2,500,000	2,500,000	1,000
031101- A096	Purchase of Plant and Machinery		1,500,000	1,400,000	800,000
031101- A097	Purchase of Furniture and Fixture		1,000,000	500,000	300,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,584,000</b>	<b>2,093,000</b>	<b>2,271,000</b>

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
031101- A130	Transport			657,000	657,000	592,000
031101- A131	Machinery and Equipment			657,000	264,000	592,000
031101- A132	Furniture and Fixture			436,000	436,000	393,000
031101- A133	Buildings and Structure			323,000	324,000	292,000
031101- A137	Computer Equipment			511,000	411,000	302,000
031101- A138	General				1,000	100,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT, ISLAMABAD</b>			<b>393,166,000</b>	<b>383,153,000</b>	<b>374,666,000</b>
031101	Total- Courts/Justice			393,166,000	383,153,000	374,666,000
0311	Total- Law Courts			393,166,000	383,153,000	374,666,000
031	Total- Law Courts			393,166,000	383,153,000	374,666,000
03	Total- Public Order And Safety Affairs			393,166,000	383,153,000	374,666,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>393,166,000</b>	<b>383,153,000</b>	<b>374,666,000</b>

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

No of 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:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

FD0004 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>10,818,000</b>	<b>10,819,000</b>	<b>11,272,000</b>
031101- A011	Pay	21 21	5,435,000	5,435,000	5,229,000
031101- A011-1	Pay of Officers	(8) (8)	(3,128,000)	(3,128,000)	(3,055,000)
031101- A011-2	Pay of Other Staff	(13) (13)	(2,307,000)	(2,307,000)	(2,174,000)
031101- A012	Allowances		5,383,000	5,384,000	6,043,000
031101- A012-1	Regular Allowances		(4,669,000)	(4,670,000)	(5,355,000)
031101- A012-2	Other Allowances (Excluding TA)		(714,000)	(714,000)	(688,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>6,838,000</b>	<b>6,638,000</b>	<b>6,163,000</b>
031101- A032	Communications		614,000	614,000	554,000
031101- A033	Utilities		405,000	405,000	365,000
031101- A034	Occupancy Costs		1,133,000	1,133,000	1,021,000
031101- A038	Travel & Transportation		739,000	639,000	666,000
031101- A039	General		3,947,000	3,847,000	3,557,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>758,000</b>	<b>758,000</b>	<b>683,000</b>
031101- A041	Pension		758,000	758,000	683,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A052	Grants Domestic		1,000	2,000	2,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>		<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000		1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
031101- A092	Computer Equipment		3,000	3,000	3,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
031101- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>186,000</b>	<b>186,000</b>	<b>168,000</b>
031101- A130	Transport		65,000	65,000	58,000
031101- A131	Machinery and Equipment		54,000	54,000	49,000

## .- FC24W03 WAFaqi MOHTASIB

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A132	Furniture and Fixture			11,000	11,000	10,000
031101- A137	Computer Equipment			56,000	56,000	51,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT</b>			<b>18,608,000</b>	<b>18,409,000</b>	<b>18,295,000</b>
	<b>REGIONAL OFFICE FAISALABAD.</b>					
<b>LO2010 D.D.O.WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>60,645,000</b>	<b>60,646,000</b>	<b>61,712,000</b>
031101- A011	Pay	117	117	34,000,000	34,000,000	36,465,000
031101- A011-1	Pay of Officers	(33)	(33)	(18,370,000)	(18,370,000)	(19,702,000)
031101- A011-2	Pay of Other Staff	(84)	(84)	(15,630,000)	(15,630,000)	(16,763,000)
031101- A012	Allowances			26,645,000	26,646,000	25,247,000
031101- A012-1	Regular Allowances			(23,262,000)	(23,263,000)	(22,008,000)
031101- A012-2	Other Allowances (Excluding TA)			(3,383,000)	(3,383,000)	(3,239,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>44,545,000</b>	<b>44,014,000</b>	<b>40,121,000</b>
031101- A032	Communications			1,838,000	1,710,000	1,654,000
031101- A033	Utilities			2,693,000	2,522,000	2,426,000
031101- A034	Occupancy Costs			16,411,000	16,411,000	14,782,000
031101- A038	Travel & Transportation			2,328,000	2,215,000	2,096,000
031101- A039	General			21,275,000	21,156,000	19,163,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,939,000</b>	<b>1,939,000</b>	<b>1,779,000</b>
031101- A041	Pension			1,939,000	1,939,000	1,779,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,693,000</b>	<b>2,694,000</b>	<b>2,000</b>
031101- A052	Grants Domestic			2,693,000	2,694,000	2,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
031101- A061	Scholarship				1,000	1,000
031101- A063	Entertainment & Gifts			1,000		1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,941,000</b>	<b>1,755,000</b>	<b>1,746,000</b>
031101- A092	Computer Equipment			1,186,000	1,069,000	1,066,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			539,000	491,000	485,000
031101- A097	Purchase of Furniture and Fixture			215,000	194,000	194,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>677,000</b>	<b>664,000</b>	<b>610,000</b>
031101- A130	Transport			135,000	122,000	122,000

## .- FC24W03 WAFaqI MOHTASIB

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A131	Machinery and Equipment			269,000	269,000	242,000
031101- A132	Furniture and Fixture			108,000	108,000	97,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			164,000	164,000	148,000
<b>Total-</b>	<b>D.D.O.WAFaqI MOHTASIB</b>			<b>112,441,000</b>	<b>111,713,000</b>	<b>105,972,000</b>
	<b>SECRETARIAT REGIONAL OFFICE</b>					
	<b>LAHORE.</b>					

**MN0049 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>11,333,000</b>	<b>11,334,000</b>	<b>10,794,000</b>
031101- A011	Pay	26	26	5,353,000	5,353,000	5,440,000
031101- A011-1	Pay of Officers	(10)	(10)	(2,066,000)	(2,066,000)	(2,215,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(3,287,000)	(3,287,000)	(3,225,000)
031101- A012	Allowances			5,980,000	5,981,000	5,354,000
031101- A012-1	Regular Allowances			(5,277,000)	(5,278,000)	(4,558,000)
031101- A012-2	Other Allowances (Excluding TA)			(703,000)	(703,000)	(796,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>7,488,000</b>	<b>7,344,000</b>	<b>7,972,000</b>
031101- A032	Communications			625,000	581,000	563,000
031101- A033	Utilities			379,000	379,000	342,000
031101- A034	Occupancy Costs			1,618,000	1,618,000	2,202,000
031101- A038	Travel & Transportation			817,000	767,000	736,000
031101- A039	General			4,049,000	3,999,000	4,129,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>647,000</b>	<b>647,000</b>	<b>647,000</b>
031101- A041	Pension			647,000	647,000	647,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,077,000</b>	<b>1,078,000</b>	<b>2,000</b>
031101- A052	Grants Domestic			1,077,000	1,078,000	2,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>		<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000		1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
031101- A092	Computer Equipment			3,000	3,000	3,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>202,000</b>	<b>187,000</b>	<b>183,000</b>
031101- A130	Transport			54,000	39,000	49,000
031101- A131	Machinery and Equipment			65,000	65,000	59,000
031101- A132	Furniture and Fixture			27,000	27,000	24,000
031101- A137	Computer Equipment			56,000	56,000	51,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.</b>			<b>20,754,000</b>	<b>20,596,000</b>	<b>19,605,000</b>
031101	Total- Courts/Justice			151,803,000	150,718,000	143,872,000
0311	Total- Law Courts			151,803,000	150,718,000	143,872,000
031	Total- Law Courts			151,803,000	150,718,000	143,872,000
03	Total- Public Order And Safety Affairs			151,803,000	150,718,000	143,872,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>151,803,000</b>	<b>150,718,000</b>	<b>143,872,000</b>

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

No of 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:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

AD0091 WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>25,000</b>	<b>7,702,000</b>
031101- A011	Pay	14	3,000	4,710,000
031101- A011-1	Pay of Officers	(2)	(2,000)	(1,911,000)
031101- A011-2	Pay of Other Staff	(12)	(1,000)	(2,799,000)
031101- A012	Allowances		22,000	2,992,000
031101- A012-1	Regular Allowances		(18,000)	(2,881,000)
031101- A012-2	Other Allowances (Excluding TA)		(4,000)	(111,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>16,000</b>	<b>916,000</b>
031101- A032	Communications		3,000	41,000
031101- A033	Utilities		3,000	56,000
031101- A034	Occupancy Costs		1,000	1,000
031101- A038	Travel & Transportation		3,000	25,000
031101- A039	General		6,000	793,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>
031101- A092	Computer Equipment		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
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>7,000</b>	<b>6,000</b>
031101- A130	Transport		1,000	1,000
031101- A131	Machinery and Equipment		1,000	1,000
031101- A132	Furniture and Fixture		1,000	1,000
031101- A133	Buildings and Structure		1,000	
031101- A137	Computer Equipment		3,000	3,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD</b>		<b>54,000</b>	<b>8,630,000</b>

DI0011 WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,733,000</b>	<b>7,734,000</b>	<b>7,615,000</b>
031101- A011	Pay	19	19	4,457,000	4,457,000	4,778,000
031101- A011-1	Pay of Officers	(6)	(6)	(2,620,000)	(2,620,000)	(2,809,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(1,837,000)	(1,837,000)	(1,969,000)
031101- A012	Allowances			3,276,000	3,277,000	2,837,000
031101- A012-1	Regular Allowances			(2,789,000)	(2,790,000)	(2,438,000)
031101- A012-2	Other Allowances (Excluding TA)			(487,000)	(487,000)	(399,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>5,330,000</b>	<b>4,795,000</b>	<b>4,803,000</b>
031101- A032	Communications			333,000	301,000	301,000
031101- A033	Utilities			238,000	215,000	215,000
031101- A034	Occupancy Costs			755,000	680,000	680,000
031101- A038	Travel & Transportation			388,000	350,000	350,000
031101- A039	General			3,616,000	3,249,000	3,257,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,124,000</b>	<b>1,125,000</b>	<b>2,000</b>
031101- A052	Grants Domestic			1,124,000	1,125,000	2,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>190,000</b>	<b>173,000</b>	<b>172,000</b>
031101- A130	Transport			27,000	25,000	24,000
031101- A131	Machinery and Equipment			54,000	49,000	49,000
031101- A132	Furniture and Fixture			54,000	49,000	49,000
031101- A137	Computer Equipment			55,000	50,000	50,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.</b>			<b>14,383,000</b>	<b>13,833,000</b>	<b>12,598,000</b>
<b>PR0077 WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>24,650,000</b>	<b>24,651,000</b>	<b>26,059,000</b>
031101- A011	Pay	50	49	14,188,000	14,188,000	14,407,000



.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
031101- A011-1	Pay of Officers	(15)	(14)	(7,245,000)	(7,245,000)	(7,271,000)
031101- A011-2	Pay of Other Staff	(35)	(35)	(6,943,000)	(6,943,000)	(7,136,000)
031101- A012	Allowances			10,462,000	10,463,000	11,652,000
031101- A012-1	Regular Allowances			(8,688,000)	(8,689,000)	(10,151,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,774,000)	(1,774,000)	(1,501,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>15,341,000</b>	<b>13,806,000</b>	<b>13,623,000</b>
031101- A032	Communications			1,111,000	846,000	901,000
031101- A033	Utilities			496,000	461,000	414,000
031101- A034	Occupancy Costs			5,293,000	5,293,000	9,008,000
031101- A038	Travel & Transportation			794,000	490,000	419,000
031101- A039	General			7,647,000	6,716,000	2,881,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,120,000</b>	<b>1,120,000</b>	<b>1,009,000</b>
031101- A041	Pension			1,120,000	1,120,000	1,009,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,583,000</b>	<b>2,584,000</b>	<b>2,000</b>
031101- A052	Grants Domestic			2,583,000	2,584,000	2,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>		<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000		1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,189,000</b>	<b>1,069,000</b>	<b>203,000</b>
031101- A092	Computer Equipment			541,000	421,000	102,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			539,000	539,000	50,000
031101- A097	Purchase of Furniture and Fixture			108,000	108,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>273,000</b>	<b>245,000</b>	<b>246,000</b>
031101- A130	Transport			65,000	37,000	58,000
031101- A131	Machinery and Equipment			108,000	108,000	97,000
031101- A132	Furniture and Fixture			54,000	54,000	49,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			45,000	45,000	41,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.</b>			<b>45,157,000</b>	<b>43,475,000</b>	<b>41,143,000</b>
031101	Total- Courts/Justice			59,540,000	57,362,000	62,371,000
0311	Total- Law Courts			59,540,000	57,362,000	62,371,000

3,379

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APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
031	Total- Law Courts			59,540,000	57,362,000	62,371,000
03	Total- Public Order And Safety Affairs			59,540,000	57,362,000	62,371,000
	<b>Total- ACCOUNTANT GENERAL</b>			<b>59,540,000</b>	<b>57,362,000</b>	<b>62,371,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, PESHAWAR</b>					

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

No of 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:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

HD0176 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>8,882,000</b>	<b>8,883,000</b>	<b>10,742,000</b>
031101- A011	Pay	22 23	4,573,000	4,573,000	5,260,000
031101- A011-1	Pay of Officers	(8) (9)	(2,616,000)	(2,616,000)	(2,954,000)
031101- A011-2	Pay of Other Staff	(14) (14)	(1,957,000)	(1,957,000)	(2,306,000)
031101- A012	Allowances		4,309,000	4,310,000	5,482,000
031101- A012-1	Regular Allowances		(3,714,000)	(3,715,000)	(4,859,000)
031101- A012-2	Other Allowances (Excluding TA)		(595,000)	(595,000)	(623,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>6,496,000</b>	<b>6,496,000</b>	<b>6,336,000</b>
031101- A032	Communications		573,000	573,000	517,000
031101- A033	Utilities		324,000	324,000	292,000
031101- A034	Occupancy Costs		1,403,000	1,403,000	1,264,000
031101- A038	Travel & Transportation		551,000	551,000	497,000
031101- A039	General		3,645,000	3,645,000	3,766,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension		2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>539,000</b>	<b>540,000</b>	<b>2,000</b>
031101- A052	Grants Domestic		539,000	540,000	2,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>		<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000		1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
031101- A092	Computer Equipment		3,000	3,000	3,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
031101- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>176,000</b>	<b>176,000</b>	<b>160,000</b>
031101- A130	Transport		54,000	54,000	49,000
031101- A131	Machinery and Equipment		54,000	54,000	49,000

## .- FC24W03 WAFAQI MOHTASIB

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A132	Furniture and Fixture			11,000	11,000	10,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			56,000	56,000	51,000
<b>Total-</b>	<b>WAFAQI MOHTASIB SECRETARIAT</b>			<b>16,102,000</b>	<b>16,103,000</b>	<b>17,249,000</b>
	<b>REGIONAL OFFICE HYDERABAD</b>					
<b>KA2046 WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>38,150,000</b>	<b>38,151,000</b>	<b>40,005,000</b>
031101- A011	Pay	84	95	21,597,000	21,597,000	22,615,000
031101- A011-1	Pay of Officers	(28)	(29)	(16,061,000)	(16,061,000)	(16,678,000)
031101- A011-2	Pay of Other Staff	(56)	(66)	(5,536,000)	(5,536,000)	(5,937,000)
031101- A012	Allowances			16,553,000	16,554,000	17,390,000
031101- A012-1	Regular Allowances			(13,858,000)	(13,859,000)	(14,986,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,695,000)	(2,695,000)	(2,404,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>25,677,000</b>	<b>25,490,000</b>	<b>43,833,000</b>
031101- A032	Communications			2,156,000	2,083,000	2,714,000
031101- A033	Utilities			1,627,000	1,595,000	4,459,000
031101- A034	Occupancy Costs			2,915,000	2,915,000	11,534,000
031101- A038	Travel & Transportation			1,065,000	1,027,000	4,538,000
031101- A039	General			17,914,000	17,870,000	20,588,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,909,000</b>	<b>2,909,000</b>	<b>2,258,000</b>
031101- A041	Pension			2,909,000	2,909,000	2,258,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>539,000</b>	<b>540,000</b>	<b>1,001,000</b>
031101- A052	Grants Domestic			539,000	540,000	1,001,000
<b>031101- A06</b>	<b>Transfers</b>			<b>43,000</b>	<b>33,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			43,000	33,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,189,000</b>	<b>1,070,000</b>	<b>1,490,000</b>
031101- A092	Computer Equipment			541,000	487,000	439,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			539,000	485,000	500,000
031101- A097	Purchase of Furniture and Fixture			108,000	97,000	550,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>681,000</b>	<b>623,000</b>	<b>1,412,000</b>
031101- A130	Transport			86,000	79,000	277,000

## .- FC24W03 WAFQI MOHTASIB

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A131	Machinery and Equipment			215,000	200,000	485,000
031101- A132	Furniture and Fixture			108,000	97,000	297,000
031101- A133	Buildings and Structure			1,000	1,000	1,000
031101- A137	Computer Equipment			271,000	246,000	352,000
<b>Total-</b>	<b>WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.</b>			<b>69,188,000</b>	<b>68,816,000</b>	<b>90,000,000</b>
<b>SK0022 WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>11,949,000</b>	<b>11,950,000</b>	<b>12,568,000</b>
031101- A011	Pay	27	27	6,378,000	6,378,000	6,839,000
031101- A011-1	Pay of Officers	(8)	(8)	(2,878,000)	(2,878,000)	(3,086,000)
031101- A011-2	Pay of Other Staff	(19)	(19)	(3,500,000)	(3,500,000)	(3,753,000)
031101- A012	Allowances			5,571,000	5,572,000	5,729,000
031101- A012-1	Regular Allowances			(4,707,000)	(4,708,000)	(4,930,000)
031101- A012-2	Other Allowances (Excluding TA)			(864,000)	(864,000)	(799,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>7,600,000</b>	<b>6,840,000</b>	<b>6,847,000</b>
031101- A032	Communications			841,000	501,000	758,000
031101- A033	Utilities			325,000	305,000	293,000
031101- A034	Occupancy Costs			1,077,000	1,077,000	972,000
031101- A038	Travel & Transportation			702,000	612,000	630,000
031101- A039	General			4,655,000	4,345,000	4,194,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>540,000</b>	<b>540,000</b>	<b>451,000</b>
031101- A041	Pension			540,000	540,000	451,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,077,000</b>	<b>1,078,000</b>	<b>2,000</b>
031101- A052	Grants Domestic			1,077,000	1,078,000	2,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
031101- A092	Computer Equipment			3,000	3,000	3,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>197,000</b>	<b>177,000</b>	<b>179,000</b>
031101- A130	Transport			43,000	33,000	39,000
031101- A131	Machinery and Equipment			65,000	65,000	59,000

.- FC24W03 WAFQA MOHTASIB

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A132	Furniture and Fixture			22,000	22,000	20,000
031101- A137	Computer Equipment			67,000	57,000	61,000
<b>Total-</b>	<b>WAFQA MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.</b>			<b>21,369,000</b>	<b>20,591,000</b>	<b>20,053,000</b>
031101	Total- Courts/Justice			106,659,000	105,510,000	127,302,000
0311	Total- Law Courts			106,659,000	105,510,000	127,302,000
031	Total- Law Courts			106,659,000	105,510,000	127,302,000
03	Total- Public Order And Safety Affairs			106,659,000	105,510,000	127,302,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>106,659,000</b>	<b>105,510,000</b>	<b>127,302,000</b>

.- FC24W03 WAFQI MOHTASIB

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>031</b>	<b>Law Courts:</b>					
<b>0311</b>	<b>Law Courts:</b>					
<b>031101</b>	<b>Courts/Justice :</b>					
<b>QA2041 WAFQAI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,848,000</b>	<b>5,849,000</b>	<b>6,555,000</b>
031101- A011	Pay	16	16	2,789,000	2,789,000	2,939,000
031101- A011-1	Pay of Officers	(5)	(5)	(1,276,000)	(1,276,000)	(1,316,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(1,513,000)	(1,513,000)	(1,623,000)
031101- A012	Allowances			3,059,000	3,060,000	3,616,000
031101- A012-1	Regular Allowances			(2,451,000)	(2,452,000)	(3,045,000)
031101- A012-2	Other Allowances (Excluding TA)			(608,000)	(608,000)	(571,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>4,890,000</b>	<b>4,890,000</b>	<b>4,147,000</b>
031101- A032	Communications			309,000	309,000	279,000
031101- A033	Utilities			249,000	249,000	225,000
031101- A034	Occupancy Costs			2,247,000	2,247,000	2,024,000
031101- A038	Travel & Transportation			389,000	389,000	91,000
031101- A039	General			1,696,000	1,696,000	1,528,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A052	Grants Domestic			1,000	2,000	2,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>		<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000		1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
031101- A092	Computer Equipment			3,000	3,000	3,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>84,000</b>	<b>17,000</b>	<b>76,000</b>
031101- A130	Transport			20,000		18,000
031101- A131	Machinery and Equipment			20,000	15,000	18,000

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
031101- A132	Furniture and Fixture			20,000		18,000
031101- A137	Computer Equipment			24,000	2,000	22,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.</b>			<b>10,832,000</b>	<b>10,766,000</b>	<b>10,789,000</b>
031101	Total- Courts/Justice			10,832,000	10,766,000	10,789,000
0311	Total- Law Courts			10,832,000	10,766,000	10,789,000
031	Total- Law Courts			10,832,000	10,766,000	10,789,000
03	Total- Public Order And Safety Affairs			10,832,000	10,766,000	10,789,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>10,832,000</b>	<b>10,766,000</b>	<b>10,789,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>722,000,000</b>	<b>707,509,000</b>	<b>719,000,000</b>



## .- FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

FEDERAL TAX OMBUDSMAN  
( FC24F19 )

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

Voted Rs. 253,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT** .

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	243,000,000	250,114,000	253,000,000
<b>Total</b>	<b>243,000,000</b>	<b>250,114,000</b>	<b>253,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>169,000,000</b>	<b>158,000,000</b>	<b>181,000,000</b>
A011 Pay	120,497,000	107,828,000	132,522,000
A011-1 Pay of Officers	(85,411,000)	(74,086,000)	(101,549,000)
A011-2 Pay of Other Staff	(35,086,000)	(33,742,000)	(30,973,000)
A012 Allowances	48,503,000	50,172,000	48,478,000
A012-1 Regular Allowances	(36,670,000)	(38,356,000)	(36,747,000)
A012-2 Other Allowances (Excluding TA)	(11,833,000)	(11,816,000)	(11,731,000)
<b>A03 Operating Expenses</b>	<b>67,456,000</b>	<b>72,414,000</b>	<b>65,702,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>911,000</b>	<b>1,274,000</b>	<b>16,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>9,000</b>	<b>12,110,000</b>	<b>24,000</b>
<b>A06 Transfers</b>	<b>430,000</b>	<b>430,000</b>	<b>63,000</b>
<b>A09 Physical Assets</b>	<b>1,968,000</b>	<b>2,187,000</b>	<b>2,540,000</b>
<b>A13 Repairs and Maintenance</b>	<b>3,226,000</b>	<b>3,699,000</b>	<b>3,655,000</b>
<b>Total</b>	<b>243,000,000</b>	<b>250,114,000</b>	<b>253,000,000</b>

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011205</b>	<b>Tax Management (Customs Income Tax Exc :</b>				
<b>ID1946</b>	<b>FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>97,726,000</b>	<b>88,118,000</b>	<b>93,425,000</b>
011205- A011	Pay	137 136	67,653,000	57,643,000	64,529,000
011205- A011-1	Pay of Officers	(47) (52)	(50,571,000)	(41,640,000)	(50,324,000)
011205- A011-2	Pay of Other Staff	(90) (84)	(17,082,000)	(16,003,000)	(14,205,000)
011205- A012	Allowances		30,073,000	30,475,000	28,896,000
011205- A012-1	Regular Allowances		(23,753,000)	(24,155,000)	(22,196,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,320,000)	(6,320,000)	(6,700,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>27,615,000</b>	<b>32,074,000</b>	<b>29,554,000</b>
011205- A032	Communications		2,500,000	2,500,000	2,300,000
011205- A033	Utilities		2,820,000	3,391,000	3,390,000
011205- A034	Occupancy Costs		9,411,000	12,542,000	12,030,000
011205- A038	Travel & Transportation		7,303,000	7,575,000	7,003,000
011205- A039	General		5,581,000	6,066,000	4,831,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041	Pension		2,000	2,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>12,102,000</b>	<b>3,000</b>
011205- A052	Grants Domestic		1,000	12,102,000	3,000
<b>011205- A06</b>	<b>Transfers</b>		<b>301,000</b>	<b>301,000</b>	<b>51,000</b>
011205- A061	Scholarship		1,000	1,000	51,000
011205- A063	Entertainment & Gifts		300,000	300,000	
<b>011205- A09</b>	<b>Physical Assets</b>		<b>404,000</b>	<b>473,000</b>	<b>454,000</b>
011205- A092	Computer Equipment		3,000	27,000	3,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery		200,000	245,000	250,000
011205- A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>1,602,000</b>	<b>1,685,000</b>	<b>1,452,000</b>

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011205- A130	Transport			1,200,000	1,200,000	1,000,000
011205- A131	Machinery and Equipment			150,000	150,000	150,000
011205- A132	Furniture and Fixture			100,000	183,000	150,000
011205- A137	Computer Equipment			152,000	152,000	152,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD</b>			<b>127,651,000</b>	<b>134,755,000</b>	<b>124,941,000</b>
011205	Total- Tax Management (Customs Income Tax Exc			127,651,000	134,755,000	124,941,000
0112	Total- Financial and Fiscal Affairs			127,651,000	134,755,000	124,941,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			127,651,000	134,755,000	124,941,000
01	Total- General Public Service			127,651,000	134,755,000	124,941,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>127,651,000</b>	<b>134,755,000</b>	<b>124,941,000</b>

.- FC24F19	FEDERAL TAX OMBUDSMAN	APPROPRIATIONS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>					
<b>011205</b>	<b>Tax Management (Customs Income Tax Exc :</b>					
<b>FD0162</b>	<b>FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>5,127,000</b>	<b>5,128,000</b>	<b>5,062,000</b>
011205- A011	Pay	16	16	4,180,000	4,085,000	4,051,000
011205- A011-1	Pay of Officers	(6)	(7)	(2,915,000)	(2,915,000)	(2,935,000)
011205- A011-2	Pay of Other Staff	(10)	(9)	(1,265,000)	(1,170,000)	(1,116,000)
011205- A012	Allowances			947,000	1,043,000	1,011,000
011205- A012-1	Regular Allowances			(762,000)	(858,000)	(826,000)
011205- A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(185,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,919,000</b>	<b>2,796,000</b>	<b>2,369,000</b>
011205- A032	Communications			341,000	341,000	210,000
011205- A033	Utilities			504,000	504,000	371,000
011205- A034	Occupancy Costs			1,052,000	1,052,000	1,052,000
011205- A038	Travel & Transportation			606,000	483,000	422,000
011205- A039	General			416,000	416,000	314,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>125,000</b>	<b>2,000</b>
011205- A041	Pension			2,000	125,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052	Grants Domestic			1,000	1,000	3,000
<b>011205- A06</b>	<b>Transfers</b>			<b>21,000</b>	<b>21,000</b>	<b>2,000</b>
011205- A061	Scholarship			1,000	1,000	2,000
011205- A063	Entertainment & Gifts			20,000	20,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>222,000</b>	<b>222,000</b>	<b>202,000</b>
011205- A092	Computer Equipment			61,000	61,000	61,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery			80,000	80,000	60,000
011205- A097	Purchase of Furniture and Fixture			80,000	80,000	80,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
011205- A130	Transport			30,000	30,000	30,000

..- FC24F19 FEDERAL TAX OMBUDSMAN APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A132	Furniture and Fixture			30,000	30,000	30,000
011205- A137	Computer Equipment			42,000	42,000	42,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN</b>			<b>8,444,000</b>	<b>8,445,000</b>	<b>7,792,000</b>
<b>SECRETARIAT REGIONAL OFFICE</b>						
<b>FAISALABAD</b>						
<b>GA0137 FEDERAL TAX OMBUDSMAN SECRETARIATE REGIONAL OFFICE GUJRAWALA</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>5,310,000</b>	<b>5,330,000</b>	<b>7,355,000</b>
011205- A011	Pay	11	13	4,279,000	4,280,000	5,703,000
011205- A011-1	Pay of Officers	(2)	(2)	(2,700,000)	(2,701,000)	(2,701,000)
011205- A011-2	Pay of Other Staff	(9)	(11)	(1,579,000)	(1,579,000)	(3,002,000)
011205- A012	Allowances			1,031,000	1,050,000	1,652,000
011205- A012-1	Regular Allowances			(821,000)	(822,000)	(1,262,000)
011205- A012-2	Other Allowances (Excluding TA)			(210,000)	(228,000)	(390,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,118,000</b>	<b>2,100,000</b>	<b>2,471,000</b>
011205- A032	Communications			310,000	180,000	195,000
011205- A033	Utilities			290,000	250,000	326,000
011205- A034	Occupancy Costs			666,000	628,000	742,000
011205- A038	Travel & Transportation			541,000	731,000	762,000
011205- A039	General			311,000	311,000	446,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
011205- A041	Pension					2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052	Grants Domestic			1,000	1,000	3,000
<b>011205- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
011205- A061	Scholarship					1,000
011205- A063	Entertainment & Gifts			5,000	5,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>304,000</b>	<b>304,000</b>	<b>421,000</b>
011205- A092	Computer Equipment			3,000	3,000	62,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery			150,000	150,000	178,000
011205- A097	Purchase of Furniture and Fixture			150,000	150,000	180,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>92,000</b>	<b>92,000</b>	<b>135,000</b>
011205- A130	Transport			10,000	10,000	1,000
011205- A131	Machinery and Equipment			30,000	30,000	36,000
011205- A132	Furniture and Fixture			30,000	30,000	36,000
011205- A137	Computer Equipment			22,000	22,000	62,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN</b>			<b>7,830,000</b>	<b>7,832,000</b>	<b>10,388,000</b>
	<b>SECRETARIATE REGIONAL OFFICE</b>					
	<b>GUJRAWALA</b>					
<b>LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>18,601,000</b>	<b>18,903,000</b>	<b>27,904,000</b>
011205- A011	Pay	44	48	13,807,000	13,607,000	21,941,000
011205- A011-1	Pay of Officers	(18)	(23)	(10,403,000)	(10,203,000)	(18,236,000)
011205- A011-2	Pay of Other Staff	(26)	(25)	(3,404,000)	(3,404,000)	(3,705,000)
011205- A012	Allowances			4,794,000	5,296,000	5,963,000
011205- A012-1	Regular Allowances			(3,124,000)	(3,626,000)	(4,013,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,670,000)	(1,670,000)	(1,950,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>13,188,000</b>	<b>12,538,000</b>	<b>11,721,000</b>
011205- A032	Communications			1,930,000	1,030,000	1,562,000
011205- A033	Utilities			798,000	798,000	849,000
011205- A034	Occupancy Costs			6,100,000	6,100,000	4,650,000
011205- A038	Travel & Transportation			2,362,000	2,862,000	2,912,000
011205- A039	General			1,998,000	1,748,000	1,748,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>286,000</b>	<b>286,000</b>	<b>2,000</b>
011205- A041	Pension			286,000	286,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052	Grants Domestic			1,000	1,000	3,000
<b>011205- A06</b>	<b>Transfers</b>			<b>16,000</b>	<b>16,000</b>	<b>2,000</b>
011205- A061	Scholarship			1,000	1,000	2,000
011205- A063	Entertainment & Gifts			15,000	15,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>434,000</b>	<b>434,000</b>	<b>434,000</b>
011205- A092	Computer Equipment			3,000	3,000	3,000
011205- A095	Purchase of Transport			1,000	1,000	1,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011205- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
011205- A097	Purchase of Furniture and Fixture			130,000	130,000	130,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>692,000</b>	<b>1,042,000</b>	<b>1,177,000</b>
011205- A130	Transport			275,000	625,000	625,000
011205- A131	Machinery and Equipment			165,000	165,000	250,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A137	Computer Equipment			152,000	152,000	202,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE</b>			<b>33,218,000</b>	<b>33,220,000</b>	<b>41,243,000</b>
<b>MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>5,710,000</b>	<b>5,711,000</b>	<b>6,830,000</b>
011205- A011	Pay	19	19	4,225,000	4,055,000	4,962,000
011205- A011-1	Pay of Officers	(7)	(9)	(2,856,000)	(2,856,000)	(3,578,000)
011205- A011-2	Pay of Other Staff	(12)	(10)	(1,369,000)	(1,199,000)	(1,384,000)
011205- A012	Allowances			1,485,000	1,656,000	1,868,000
011205- A012-1	Regular Allowances			(1,230,000)	(1,401,000)	(1,523,000)
011205- A012-2	Other Allowances (Excluding TA)			(255,000)	(255,000)	(345,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,071,000</b>	<b>2,071,000</b>	<b>1,858,000</b>
011205- A032	Communications			227,000	227,000	212,000
011205- A033	Utilities			325,000	325,000	321,000
011205- A034	Occupancy Costs			602,000	602,000	602,000
011205- A038	Travel & Transportation			570,000	570,000	410,000
011205- A039	General			347,000	347,000	313,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
011205- A041	Pension					2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052	Grants Domestic			1,000	1,000	3,000
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A061	Scholarship			1,000	1,000	2,000
011205- A063	Entertainment & Gifts			1,000	1,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>113,000</b>	<b>113,000</b>	<b>154,000</b>

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011205-	A092			3,000	3,000	3,000
011205-	A095					1,000
011205-	A096			10,000	10,000	50,000
011205-	A097			100,000	100,000	100,000
<b>011205-</b>	<b>A13</b>			<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
011205-	A130			10,000	10,000	10,000
011205-	A131			50,000	50,000	50,000
011205-	A132			10,000	10,000	10,000
011205-	A137			12,000	12,000	12,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN</b>			<b>7,979,000</b>	<b>7,980,000</b>	<b>8,931,000</b>
	<b>SECRETARIAT REGIONAL OFFICE</b>					
	<b>MULTAN</b>					
011205	Total-			57,471,000	57,477,000	68,354,000
0112	Total-			57,471,000	57,477,000	68,354,000
011	Total-			57,471,000	57,477,000	68,354,000
01	Total-			57,471,000	57,477,000	68,354,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>57,471,000</b>	<b>57,477,000</b>	<b>68,354,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, LAHORE</b>					



.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>					
<b>011205</b>	<b>Tax Management (Customs Income Tax Exc :</b>					
<b>PR0486</b>	<b>FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>6,064,000</b>	<b>6,065,000</b>	<b>5,594,000</b>
011205- A011	Pay	21	20	4,259,000	4,149,000	4,360,000
011205- A011-1	Pay of Officers	(7)	(8)	(2,921,000)	(2,811,000)	(3,339,000)
011205- A011-2	Pay of Other Staff	(14)	(12)	(1,338,000)	(1,338,000)	(1,021,000)
011205- A012	Allowances			1,805,000	1,916,000	1,234,000
011205- A012-1	Regular Allowances			(1,534,000)	(1,645,000)	(973,000)
011205- A012-2	Other Allowances (Excluding TA)			(271,000)	(271,000)	(261,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>5,285,000</b>	<b>5,135,000</b>	<b>3,209,000</b>
011205- A032	Communications			451,000	451,000	386,000
011205- A033	Utilities			460,000	460,000	416,000
011205- A034	Occupancy Costs			3,454,000	3,309,000	1,804,000
011205- A038	Travel & Transportation			635,000	630,000	426,000
011205- A039	General			285,000	285,000	177,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041	Pension			2,000	2,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
011205- A052	Grants Domestic			2,000	2,000	3,000
<b>011205- A06</b>	<b>Transfers</b>			<b>51,000</b>	<b>51,000</b>	<b>2,000</b>
011205- A061	Scholarship			1,000	1,000	2,000
011205- A063	Entertainment & Gifts			50,000	50,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>203,000</b>	<b>353,000</b>	<b>503,000</b>
011205- A092	Computer Equipment			52,000	52,000	52,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
011205- A097	Purchase of Furniture and Fixture			100,000	250,000	400,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>127,000</b>	<b>127,000</b>	<b>83,000</b>
011205- A130	Transport			20,000	20,000	20,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011205-	A131			50,000	50,000	50,000
011205-	A132			25,000	25,000	10,000
011205-	A137			32,000	32,000	3,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN</b>			<b>11,734,000</b>	<b>11,735,000</b>	<b>9,396,000</b>
	<b>SECRETARIAT, REGIONAL OFFICE,</b>					
	<b>PESHAWAR</b>					
011205	Total-			11,734,000	11,735,000	9,396,000
	Tax Management (Customs Income Tax Exc					
0112	Total-			11,734,000	11,735,000	9,396,000
	Financial and Fiscal Affairs					
011	Total-			11,734,000	11,735,000	9,396,000
	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs					
01	Total-			11,734,000	11,735,000	9,396,000
	General Public Service					
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>11,734,000</b>	<b>11,735,000</b>	<b>9,396,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, PESHAWAR</b>					

.- FC24F19	FEDERAL TAX OMBUDSMAN	APPROPRIATIONS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011205</b>	<b>Tax Management (Customs Income Tax Exc :</b>				
<b>KA0372</b>	<b>FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>25,806,000</b>	<b>24,048,000</b>	<b>28,809,000</b>
011205- A011	Pay	48 50	19,750,000	17,665,000	22,374,000
011205- A011-1	Pay of Officers	(15) (19)	(12,014,000)	(9,929,000)	(16,988,000)
011205- A011-2	Pay of Other Staff	(33) (31)	(7,736,000)	(7,736,000)	(5,386,000)
011205- A012	Allowances		6,056,000	6,383,000	6,435,000
011205- A012-1	Regular Allowances		(4,526,000)	(4,828,000)	(4,875,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,530,000)	(1,555,000)	(1,560,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>11,390,000</b>	<b>12,870,000</b>	<b>11,683,000</b>
011205- A032	Communications		971,000	971,000	1,000,000
011205- A033	Utilities		1,801,000	1,825,000	1,842,000
011205- A034	Occupancy Costs		6,386,000	7,302,000	6,486,000
011205- A038	Travel & Transportation		1,380,000	1,920,000	1,440,000
011205- A039	General		852,000	852,000	915,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>619,000</b>	<b>859,000</b>	<b>2,000</b>
011205- A041	Pension		619,000	859,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052	Grants Domestic		1,000	1,000	3,000
<b>011205- A06</b>	<b>Transfers</b>		<b>22,000</b>	<b>22,000</b>	<b>2,000</b>
011205- A061	Scholarship		1,000	1,000	2,000
011205- A063	Entertainment & Gifts		21,000	21,000	
<b>011205- A09</b>	<b>Physical Assets</b>		<b>184,000</b>	<b>184,000</b>	<b>254,000</b>
011205- A092	Computer Equipment		3,000	3,000	3,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	150,000
011205- A097	Purchase of Furniture and Fixture		80,000	80,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>377,000</b>	<b>417,000</b>	<b>472,000</b>
011205- A130	Transport		250,000	250,000	250,000

3,400

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011205-	A131	Machinery and Equipment		70,000	100,000	100,000
011205-	A132	Furniture and Fixture		35,000	45,000	100,000
011205-	A137	Computer Equipment		22,000	22,000	22,000
<b>Total-</b>		<b>FEDERAL TAX OMBUDSMAN</b>		<b>38,399,000</b>	<b>38,401,000</b>	<b>41,225,000</b>
		<b>REGIONAL OFFICE KARACHI</b>				
011205	Total-	Tax Management (Customs Income Tax Exc		38,399,000	38,401,000	41,225,000
0112	Total-	Financial and Fiscal Affairs		38,399,000	38,401,000	41,225,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		38,399,000	38,401,000	41,225,000
01	Total-	General Public Service		38,399,000	38,401,000	41,225,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>38,399,000</b>	<b>38,401,000</b>	<b>41,225,000</b>

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>					
<b>011205</b>	<b>Tax Management (Customs Income Tax Exc :</b>					
<b>QA0256</b>	<b>FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, QUETTA</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>4,656,000</b>	<b>4,697,000</b>	<b>6,021,000</b>
011205- A011	Pay	19	18	2,344,000	2,344,000	4,602,000
011205- A011-1	Pay of Officers	(7)	(8)	(1,031,000)	(1,031,000)	(3,448,000)
011205- A011-2	Pay of Other Staff	(12)	(10)	(1,313,000)	(1,313,000)	(1,154,000)
011205- A012	Allowances			2,312,000	2,353,000	1,419,000
011205- A012-1	Regular Allowances			(920,000)	(1,021,000)	(1,079,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,392,000)	(1,332,000)	(340,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,870,000</b>	<b>2,830,000</b>	<b>2,837,000</b>
011205- A032	Communications			661,000	428,000	613,000
011205- A033	Utilities			310,000	210,000	361,000
011205- A034	Occupancy Costs			1,226,000	1,609,000	1,252,000
011205- A038	Travel & Transportation			462,000	422,000	412,000
011205- A039	General			211,000	161,000	199,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
011205- A041	Pension					2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052	Grants Domestic			1,000	1,000	3,000
<b>011205- A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>12,000</b>	<b>1,000</b>
011205- A061	Scholarship			1,000	1,000	1,000
011205- A063	Entertainment & Gifts			11,000	11,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>104,000</b>	<b>104,000</b>	<b>118,000</b>
011205- A092	Computer Equipment			3,000	3,000	17,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>102,000</b>	<b>102,000</b>	<b>102,000</b>
011205- A130	Transport			35,000	35,000	35,000

## .- FC24F19 FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

		No of Posts		2018-2019	2018-2019	2019-2020
		2018-19	2019-20	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
011205-	A131	Machinery and Equipment		30,000	30,000	30,000
011205-	A132	Furniture and Fixture		20,000	20,000	20,000
011205-	A137	Computer Equipment		17,000	17,000	17,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN</b>			<b>7,745,000</b>	<b>7,746,000</b>	<b>9,084,000</b>
<b>SECRETARIAT REGIONAL OFFICE, QUETTA</b>						
011205	Total-	Tax Management (Customs Income Tax Exc		7,745,000	7,746,000	9,084,000
0112	Total-	Financial and Fiscal Affairs		7,745,000	7,746,000	9,084,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		7,745,000	7,746,000	9,084,000
01	Total-	General Public Service		7,745,000	7,746,000	9,084,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>7,745,000</b>	<b>7,746,000</b>	<b>9,084,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>243,000,000</b>	<b>250,114,000</b>	<b>253,000,000</b>